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ABSTRACT

This document presents fiscal year 2000 budgetary recommendations for the public colleges and universities of the state of Illinois. Specific recommendations are organized as, first, those concerned with institutional support, and second, six broad goals for the first decade of the 21st century: (1) sustaining economic growth; (2) improving education at all levels; (3) assuring affordability; (4) improving access and attainment; (5) enhancing student learning and the quality of academic programs; and (6) increasing cost efficiency and productivity. Also noted are special initiatives concerning the University Center of Lake County, the Illinois Century network, education of information technology professionals, salary competitiveness, and facility improvement. Following the overview section, a section on operations and grants presents specific fiscal recommendations for public universities, community colleges, the Illinois Student Assistance Commission, grant programs, and agencies. The following section details proposed capital improvements at the University Center of Lake County, public universities, and Illinois community colleges. An appendix provides tables of related higher education data. (DB)

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ED 425 674

STATE OF ILLINOIS

BOARD OF HIGHER EDUCATION

IMPLEMENTING A CITIZENS' AGENDA FOR ILLINOIS HIGHER EDUCATION

FISCAL YEAR 2000 HIGHER EDUCATION BUDGET RECOMMENDATIONS

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ILLINOIS BOARD OF HIGHER EDUCATION

December 15, 1998

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4 WEST OLD CAPITOL PLAZA, ROOM 500
SPRINGFIELD, ILLINOIS 62701-1214
(217) 782-2551
TDD (217) 524-3494

JERRY D. BLAKEMORE
CHAIRMAN
KEITH R. SANDERS
EXECUTIVE DIRECTOR

BOARD OF HIGHER EDUCATION
STATE OF ILLINOIS

Members of the Board of Higher Education:

The following document presents for your consideration staff budget recommendations for higher education operations and grants and capital improvements. The recommendations are ambitious. They advance the priorities emerging for ***A Citizens' Agenda for Illinois Higher Education*** and position us to respond to the needs of students, employers, and the state in the new millennium.

Over the last several months, a cross-section of Illinois citizens were asked their opinions on a wide range of topics related to Illinois higher education. The results confirmed what most of us know are the many strengths of higher education. Higher education improves career opportunities and earnings and provides well-trained workers to business and industry, satisfaction is high regarding the quality and availability of programs, research makes significant contributions to the state's economy, and higher education has a valuable role in helping elementary and secondary schools. But the survey results also pointed out areas in which the citizens of Illinois feel higher education should improve. Higher education needs to strengthen partnerships with business and industry and with elementary and secondary schools. Opportunities for education need to be expanded and kept affordable. High expectations for student learning and strong academic programs need to be supported coupled with increased productivity and cost efficiency. Partnerships, opportunities, and excellence are the mandate from the citizens that comprise the strategic plan for Illinois higher education.

In July 1998, the Board of Higher Education discussed *Education for the 21st Century: A Citizens' Agenda for Illinois Higher Education* and endorsed the initial goals included in the report. The Board also directed staff to discuss the *Agenda* goals with representatives of Illinois colleges and universities and bring back to the Board suggested revisions to the goals. These budget recommendations and a companion report on the December agenda, ***A Citizens' Agenda for Illinois Higher Education***, are a result of those efforts and outline a new direction for Illinois higher education and recommend the resources needed for our colleges and universities to implement that *Agenda*. It is a robust plan. It requires a commitment from this Board and Illinois colleges and universities, as well as the citizens of Illinois. The rewards of these efforts will be stronger economic growth and better education at all levels; affordable and accessible opportunities for higher education; higher expectations for student learning and higher quality programs; and more productive and cost-efficient institutions.

These recommendations build on reallocations and reinvestments on college and university campuses that over the last several years have internally generated substantial resources for campus priorities. Since fiscal year 1993, Illinois public colleges and universities have reinvested over $442 million from lower priority programs and activities to higher priorities. In fiscal year 1998, Illinois public universities reinvested $23.3 million and community colleges reinvested $28.0 million from lower priorities to salary competitiveness, improving undergraduate education, technology, and other institutional priorities.

These recommendations also make tough choices. General funds for higher education operations and grants included in these recommendations total $2,390.6 million, $72.4 million less than the amount requested for high priority programs by Illinois colleges, universities, and higher education agencies. Recommendations for capital improvements total $320.0 million, $394.2 million less than the $714.2 million requested by the colleges and universities.

Included in these budget recommendations are resources to move forward several important initiatives identified by the Board of Higher Education, including:

- **University Center of Lake County**. A total of $2.0 million is included in operations and grants to establish the Center and expand educational offerings in Lake County. A total of $11.0 million is included in capital improvements for a permanent facility for the Center.

- **Illinois Century Network**. A total of $15.0 million is recommended to implement a state-of-the-art, statewide, high-speed Internet dedicated to education that will expand educational offerings, particularly to underserved areas of the state, and increase educational partnerships between elementary and secondary education and higher education.

- **Information Technology Graduates**. Business and industry are increasingly dependent on information technology professionals and require increasing numbers of graduates in these fields to be successful. These recommendations recognize the growing need for information technology professionals and target resources to expand programs in related disciplines and increase the number of graduates available to Illinois businesses.

- **Salary Competitiveness**. The quality of Illinois higher education is dependent on the quality of college and university faculty and staff. Competitive salaries continue to challenge recruitment and retention efforts. These recommendations include the first year of a five-year plan for public colleges and universities to improve quality by enhancing the institutions' ability to recruit and retain critical faculty and staff.

- **Improving Facilities**. Maintaining and, periodically, replacing academic facilities enhances learning environments and improves the quality of instruction, research, and service. These recommendations continue to address the backlog of deferred maintenance projects through deferred maintenance funds in the operating budget and capital renewal funds in the capital improvements budget. In addition, new planning and construction funds are recommended for certain campuses to address high priority facility requirements.

I would like to thank the Board's budget subcommittee for its time and counsel during the budget development process and, in particular, committee chair Lucy Sloan for her extraordinary efforts. I urge your support of these recommendations as we move forward with ***A Citizens' Agenda for Illinois Higher Education***.

Keith R. Sanders

Keith R. Sanders
Executive Director

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I. SUMMARY OF FISCAL YEAR 2000 RECOMMENDATIONS

Implementing A Citizens' Agenda for Illinois Higher Education

The Board of Higher Education is currently working with the Illinois higher education community to focus higher education activities and resources on Illinois' most important educational goals. This initiative, *A Citizens' Agenda for Illinois Higher Education*, defines the public purposes for higher education and sets the direction for budget and program development and the delivery of educational services. These budget recommendations target resources to the goals and priorities proposed in the *Citizens' Agenda*.

In July 1998, the Board of Higher Education discussed *Education for the 21st Century: A Citizens' Agenda for Illinois Higher Education* and endorsed the initial goals included in the report. The Board also directed staff to discuss the *Agenda* goals with representatives of Illinois colleges and universities and bring back to the Board suggested revisions to the goals. *A Citizen's Agenda for Illinois Higher Education, The Illinois Commitment: Partnerships, Opportunities, and Excellence.* (December 1998) continues to refine the public purposes for Illinois higher education and proposes six revised-goals for Illinois higher education for the first decade of the 21st century. Those goals are:

- Higher education will help Illinois business and industry sustain strong economic growth through workforce development, academic programs, research, and service.
- Higher education will join elementary and secondary schools to improve teaching and learning at all levels.
- No Illinois citizen will be denied an opportunity for a college education because of financial need.
- Illinois will increase the number of citizens graduating from college and completing non-credit training and education programs.
- All Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs.
- Illinois colleges and universities will increase cost efficiency and productivity.

Recommended programs and activities to implement the goals proposed in the Citizens' Agenda are summarized below and in later sections of these recommendations.

The fiscal year 2000 budget recommendations are summarized on Tables I-1 through I-6. The recommendations call for the state to invest $2,390.6 million in general funds for higher education operations and grants in fiscal year 2000, an increase of $167.8 million, or 7.5 percent, over fiscal year 1999. The recommendations for capital improvement projects total $320.0 million, and provide funding for 52 projects.

Sustaining Economic Growth

The primary missions of higher education--workforce development, instruction, research, and service--assist business and industry in responding to and succeeding in rapidly changing economic, technological, and social environments. Strong instructional programs are needed to provide business and industry with a well-trained and adaptable workforce. The benefits of research conducted by colleges and universities are brought to business and industry, to school classrooms, and to hospital bedsides. Public service improves the quality of life for many citizens and the overall climate in which business and industry thrive. The recommendations for operations and grants support initiatives to attain economic growth by providing $14.6 million in incremental funding, including:

- A total increase of $11.1 million for workforce preparation initiatives, including $3.7 million to expand academic programs in high demand Information Technology fields and $750,000 to increase the number of work study opportunities for students. It is projected that these programs at public universities alone will result in 230 additional information technology graduates in fiscal year 2000 and 720 each year beginning in fiscal year 2002. Funds totaling $5.6 million are included to expand the number of health professionals serving Illinois citizens.

- An increase of $1.2 million is recommended to improve Illinois' research capabilities, including biomedical and agriculture research, and $350,000 is recommended to improve the workforce through a better understanding of workplace ethics and values.

- The recommendations provide $10.0 million, the same amount appropriated for fiscal year 1999, for the second year of the State Matching Grants program that provides matching funds to Illinois colleges and universities to leverage federal and corporate research dollars and increase the research capabilities of participating institutions.

The fiscal year 2000 recommendations for capital improvements include funds to ensure the facilities necessary are available to furnish institutions with the ability to provide strong instructional programs, implement workforce development and training, conduct research, and carry out public services and programs. The recommendations include the following:

- A total of $43.0 million for a new College of Medicine Research Facility for the University of Illinois at Chicago. This new facility will house researchers in the basic sciences, and will enable the University to increase the amount of federal and private research funding for the state.

- Planning funds of $2.0 million for renovation and expansion of the Fine Arts Center at Eastern Illinois University and $1.4 million for a new building for the College of Business and the Center for Insurance and Financial Services for Illinois State University.

- Funds for Southern Illinois University at Edwardsville to replace deteriorating facilities at its East St. Louis Center.

- New facilities for John Wood Community College, Parkland College, Richland Community College, Lake Land College, the City Colleges of Chicago, Prairie State College, and the College of Lake County.

Improving Education at All Levels

The citizens of Illinois believe it is important that education is a seamless transition from pre-kindergarten through college (known as "P-16") and that elementary, secondary and higher education cooperate to improve education at all levels. The recommendations for operations and grants include $12.7 million for the expansion of partnerships between elementary and secondary education and higher education, including:

- $4.2 million in incremental funds to create two Centers for Excellence in Teaching, expand professional development schools, better link higher education programs with schools, and improve teacher preparation.

- Funding of $1.0 million is recommended for a new grant program, School-College (P-16) Partnerships, to support cooperative local efforts to enhance teacher preparation and professional development, and enhance student achievement.

- Funding is recommended for the Illinois Century Network to provide an Illinois education Internet to improve the capability of colleges and universities to provide education programs and services to Illinois schools.

The recommendations for capital improvements include funds for a new Teaching and Learning Complex at Governors State University. This project provides for a new facility to house a Child Development Center and Charter School.

Assuring Affordability

Incremental funds totaling $35.1 million are included for student financial aid programs to assure that no Illinois citizens are denied an opportunity to attend college because of financial need. The recommendations include:

- An increase of $29.0 million is recommended for the Monetary Award Program, the state's largest need-based student aid program. This level of funding will protect students from expected tuition increases, increase the maximum award by $210 to $4,530, complete the phase-in of eligibility for students attending proprietary institutions, and increase grants for students from low and middle income families.

- These recommendations extend need-based awards to students attending summer school and students attending less-than-half-time. A limited demonstration program will begin for students attending in summer session 1999. Full implementation of the summer aid program is expected in summer 2001. A transition program providing aid to students enrolling less-than-half-time will begin in fall 1999.

- An increase of $2.5 million is recommended for the Merit Recognition Scholarships program to provide awards to all students meeting the statutory eligibility criteria.

Access and Attainment

Better educated citizens attract business and industry, provide greater tax support for economic and social programs, and are more actively involved in community and civic activities. Economic prosperity, for both the state and the individual, is closely tied to educational attainment. The recommendations for operations and grants include $17.7 million in new funds to improve access to educational programs and the success of graduates, including:

- An increase of $1.2 million for programs to assist students in succeeding in college, including retention programs, programs for students with special needs, and advising and tutoring services.

- A total of $2.0 million is included to support the development of the University Center of Lake County. Resources are included for fiscal year 2000 to allow the Center to develop support services for students and faculty, programs and delivery systems, and administrative and governance structures.

- The implementation of the Illinois Century Network, a high-speed broad bandwidth network dedicated to providing education services and programs for Illinois schools, colleges, and universities, will expand access to higher education to areas of the state currently underserved by colleges and universities.

The recommendations for capital improvements include funds for new facilities to house off-campus programs that will be offered by universities in areas of the state with great demand for program offerings. The recommendations include:

- Funds to plan and construct a second off-campus facility in Hoffman Estates for Northern Illinois University.

- Funds to provide a new facility for the University Center of Lake County. This new facility will accommodate multiple technologies and pedagogues, as well as multiple institutions and programs.

Enhancing Student Learning and the Quality of Academic Programs

Success in higher education is possible only when there is a joint commitment by students and their institution of choice. Students should bring to the classroom the desire to learn and the work ethic needed to succeed in higher education. Institutions are accountable for providing the highest quality academic programs. The fiscal year 2000 recommendations include $59.2 million to improve the quality of instruction at Illinois colleges and universities, including:

- The quality of academic and support programs is directly related to the quality of the faculty and staff. These recommendations include $22.1 million for public colleges and universities to recruit and retain critical faculty and/or staff. These funds will support recruitment and retention efforts, salary competitiveness in high demand disciplines, early retirement programs, and faculty and staff development.

- As technology continues to change, the relevance of academic programs depends on the use and availability of the latest technology in instruction. These recommendations include $14.4 million for public colleges and universities to enhance the use of technology.

- A total of $21.4 million is recommended to increase the number of full-time, tenure-track faculty at colleges and universities, improve undergraduate general education curricula and instructional equipment, support community college performance based grants, and implement the Special Incentives Grant program to support targeted and innovative community college initiatives. Additional funds also are recommended to implement student assessment programs at public universities to monitor the effectiveness of academic programs.

Increasing Cost Efficiency and Productivity

Implementing *A Citizens' Agenda for Illinois Higher Education* builds on the quality, cost efficiency and productivity of Illinois colleges and universities. Since 1993, Illinois public colleges and universities have reinvested over $442 million from lower priority programs and activities to important statewide and campus initiatives, including salary competitiveness, deferred maintenance, technology enhancements, and improving the quality of undergraduate education. These recommendations build on the efforts of Illinois colleges and universities to increase cost efficiency and productivity.

Illinois colleges and universities will prepare each August a Results Report that summarizes the contributions made by the institution in implementing the goals of *A Citizens' Agenda* and the use of new and reinvested resources in contributing to those goals. These contributions will be assessed in terms of statewide and campus benchmarks.

Institutional Support

It is important that colleges and universities have adequate institutional resources to sustain their basic missions. The recommendations for operations and grants provide $55.6 million in new funding to provide salary and cost increases, repair and maintain campus facilities, and support campus specific requests.

- These recommendations provide for an average three percent salary increase for public colleges and universities based on 95 percent of the personnel services base. The recommendations also include a three percent increase for utilities and general costs and a ten percent increase for library materials.

- The recommendations include $4.8 million to address deferred repair and maintenance projects at Illinois public colleges and universities and $3.7 million for public universities to address the operations and maintenance requirements of new space.

- An increase of $5.4 million for community college Equalization grants brings each community college district with below average tax revenue per student to a funding level of $2,225 per student, 95.5 percent of state average local tax revenue per student.

The recommendations for capital improvements include funds for remodeling and other projects to enhance and protect existing infrastructure. The recommendations include:

- A total of $21.7 million for capital renewal projects, providing funds for each public university and community college to undertake small remodeling projects and other infrastructure enhancements.

- A total of $151.2 million for remodeling projects to maintain, protect, and support existing higher education facilities.

Sources of Funds

The fiscal year 2000 budget recommendations for operations and grants total $3,214.2 million, providing for an increase of $264.8 million from all funds. This represents an increase of 9.0 percent over fiscal year 1999 appropriations of $2,949.4 million. The recommendations include:

- An increase of $167.8 million, or 7.5 percent, for state general funds support for higher education operations and grants, including an increase of $8.8 million for the State Universities Retirement System. An increase of $159.1 million, or 7.9 percent, in state general funds for institutional operations and grants, excluding retirement.
- University income funds totaling $513.7 million, an increase of 5.0 percent, or $24.3 million, over fiscal year 1999 institutional budgets. Beginning in fiscal year 1997, universities income funds were held locally and appropriation authority are no longer required. The recommendations reflect the universities' estimates of tuition revenue generated from tuition increases and enrollment changes and are shown as a source of funds to meet public university resource requirements as specified by the institutions.
- Appropriations from the Student Loan Fund of $285.4 million, an increase of $70.0 million, or 32.5 percent, above fiscal year 1999 appropriations. The recommendations for all other appropriated funds total $24.4 million, an increase of $2.7 million, or 12.6 percent.

The fiscal year 2000 budget recommendations for capital improvements total $320.0 million. First priority in the recommendations is placed on Capital Renewal, providing funds for each public university and community college to maintain and preserve existing infrastructures.

- $287.3 million for Regular Capital projects, including $183.5 million for public universities and $103.8 million for community colleges.
- $21.7 million for Capital Renewal projects, including $15.0 million for public universities and $6.7 million for community colleges.
- $11.0 million for a new facility for the University Center at Lake County.

The staff recommends adoption of the following resolutions:

The Board of Higher Education hereby approves the fiscal year 2000 staff recommendations for Higher Education Operations and Grants as displayed in summary on Tables I-1, I-2, I-3 and I-4.

Detailed recommendations for institutions, programs, activities, and grant programs are displayed on Tables III-1 through III-4 (Public Universities), IV-1 through IV-6 (Community Colleges), V-1 (Illinois Student Assistance Commission), VI-1 (Financial Assistance to Nonpublic Institutions), VI-2 (Health Education Grants), VI-3 (Institutional Grant Programs), VII-1 (Illinois Mathematics and Science Academy), VII-2 (State Universities Civil Service System), VII-3 (Board of Higher Education), and VII-4 (State Universities Retirement System).

The Board of Higher Education hereby approves the fiscal year 2000 staff recommendations for Higher Education Capital Improvements in the amounts listed in Table I-5 and in the priority order presented in Table I-6. Detailed recommendations are displayed on Tables VIII-1 (University Center of Lake County), Tables IX-1 through IX-12 (Public Universities), and X-1 (Community Colleges)

Table I - 1

FY2000 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Universities	$ 1,273,541.0	$ 1,408,897.6	$ 1,357,266.5	$ 83,725.5	6.6 %
Community Colleges	288,283.6	311,031.2	307,187.5	18,903.9	6.6
Illinois Student Assistance Commission	356,092.5	400,367.7	389,237.2	33,144.7	9.3
Illinois Financial Assistance Act	20,047.7	21,849.6	21,849.6	1,801.9	9.0
Health Education Grants	22,676.3	24,402.4	23,455.2	778.9	3.4
Institutional Grant Programs	37,798.5	60,401.8	57,161.8	19,363.3	51.2
Illinois Mathematics and Science Academy	13,958.6	15,435.0	14,962.2	1,003.6	7.2
State Universities Civil Service System	1,252.5	1,453.7	1,353.8	101.3	8.1
Board of Higher Education	2,701.3	2,988.8	2,928.8	227.5	8.4
Total Institutional Operations and Grants	2,016,352.0	2,246,827.8	2,175,402.6	159,050.6	7.9
State Universities Retirement System	206,480.5	216,239.0	215,239.0	8,758.5	4.2
Total	$ 2,222,832.5	$ 2,463,066.8	$ 2,390,641.6	$ 167,809.1	7.5 %
Source of Appropriated Funds					
General Funds	$ 2,222,832.5	$ 2,463,066.8	$ 2,390,641.6	$ 167,809.1	7.5 %
General Revenue Fund	2,017,445.5	2,248,725.4	2,179,092.9	161,647.4	8.0
Education Assistance Fund	205,387.0	214,341.4	211,548.7	6,161.7	3.0

Table I - 2

FY2000 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Universities	$ 1,764,219.6	$ 1,915,775.9	$ 1,872,263.6	$ 108,044.0	6.1 %
Community Colleges	288,283.6	311,031.2	307,187.5	18,903.9	6.6
Illinois Student Assistance Commission	361,640.5	406,387.7	396,757.2	35,116.7	9.7
Illinois Financial Assistance Act	20,047.7	21,849.6	21,849.6	1,801.9	9.0
Health Education Grants	22,676.3	24,402.4	23,455.2	778.9	3.4
Institutional Grant Programs	40,698.5	63,301.8	60,061.8	19,363.3	47.6
Illinois Mathematics and Science Academy	14,458.6	15,995.0	15,522.2	1,063.6	7.4
State Universities Civil Service System	1,252.5	1,453.7	1,353.8	101.3	8.1
Board of Higher Education	2,758.3	3,098.8	3,038.8	280.5	10.2
Total Institutional Operations and Grants	2,516,035.6	2,763,296.1	2,701,489.7	185,454.1	7.4
State Universities Retirement System	216,636.6	227,239.0	227,239.0	10,602.4	4.9
Shared Computing	1,192.7	-	-	(1,192.7)	(100.0)
Loan Program Administration and Loan Requirements	215,489.8	285,446.5	285,446.5	69,956.7	32.5
Total	$ 2,949,354.7	$ 3,275,981.6	$ 3,214,175.2	$ 264,820.5	9.0 %
Source of Appropriated Funds					
General Funds	$ 2,222,832.5	$ 2,463,066.8	$ 2,390,641.6	$ 167,809.1	7.5 %
General Revenue Funds	2,017,445.5	2,248,725.4	2,179,092.9	161,647.4	8.0
Education Assistance Fund	205,387.0	214,341.4	211,548.7	6,161.7	3.0
Student Loan Fund	215,489.8	285,446.5	285,446.5	69,956.7	32.5
Other Funds	21,637.9	21,874.1	24,374.1	2,736.2	12.6
Source of Non-Appropriated Funds					
Universities Income Fund *	$ 489,394.5	$ 505,594.2	$ 513,713.0	$ 24,318.5	5.0 %

* University income funds are non-appropriated funds held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education.

Table I - 3

FY2000 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)

	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Student Loan Fund	Other Appropriated Funds	Total
Universities	$ 1,247,151.2	$ 110,115.3	$ 513,713.0	-	$ 1,284.1	$ 1,872,263.6
Community Colleges	280,684.6	26,502.9	-	-	-	307,187.5
Illinois Student Assistance Commission	326,029.9	63,207.3	-	-	7,520.0	396,757.2
Illinois Financial Assistance Act	17,828.5	4,021.1	-	-	-	21,849.6
Health Education Grants	21,192.1	2,263.1	-	-	-	23,455.2
Institutional Grant Programs	52,861.7	4,300.1	-	-	2,900.0	60,061.8
Illinois Mathematics and Science Academy	14,100.5	861.7	-	-	560.0	15,522.2
State Universities Civil Service System	1,255.2	98.6	-	-	-	1,353.8
Board of Higher Education	2,750.2	178.6	-	-	110.0	3,038.8
Total Institutional Operations and Grants	1,963,853.9	211,548.7	513,713.0	-	12,374.1	2,701,489.7
State Universities Retirement System	215,239.0	-	-	-	12,000.0	227,239.0
Loan Program Administration and Loan Reimbursements	-	-	-	$ 285,446.5	-	285,446.5
Total	$ 2,179,092.9	$ 211,548.7	$ 513,713.0	$ 285,446.5	$ 24,374.1	$ 3,214,175.2

* University income funds are non-appropriated funds held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education.

Table I - 4

FY2000 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER FUND SOURCES

(in thousands of dollars)

	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations
Fire Prevention Fund	$ 994.1	$ 994.1	$ 994.1
Real Estate Research and Education Fund	290.0	290.0	290.0
Board of Governors Cooperative Computer Center Revolving Fund	1,192.7	-	-
Federal State Student Incentive Trust Fund	1,498.0	-	1,500.0
ISAC Federal Student Assistance Scholarship Fund	1,750.0	1,750.0	1,750.0
Monetary Award Program (MAP) Reserve Fund	2,000.0	4,000.0	4,000.0
HELP Fund (ISAC)	50.0	70.0	70.0
Higher EdNet Fund	100.0	100.0	100.0
ISAC Accounts Receivable Fund	150.0	100.0	100.0
Higher Education Title II Fund	2,957.0	3,010.0	3,010.0
Illinois Mathematics and Science Academy Income Fund	500.0	560.0	560.0
State Pensions Fund	10,156.1	11,000.0	12,000.0
Total	$ 21,637.9	$ 21,874.1	$ 24,374.1

Table I-5

SUMMARY OF HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2000

(in thousands of dollars)

		Amount Recommended			
System/Institution	Amount Requested	Statewide Initiatives	Regular Capital	Capital Renewal	Total
Statewide Initiatives	$ 26,000.0	$ 11,000.0	-	-	$ 11,000.0
Statewide Telecommunications	15,000.0	-	-	-	-
University Center of Lake County	11,000.0	11,000.0	-	-	11,000.0
Public Universities	469,188.3	-	$ 183,507.4	$ 14,992.0	198,499.4
Chicago State University	21,000.0	-	17,400.0	301.4	17,701.4
Eastern Illinois University	18,371.1	-	8,000.0	564.1	8,564.1
Governors State University	24,168.5	-	14,873.9	181.6	15,055.5
Illinois State University	38,091.0	-	17,200.4	1,150.6	18,351.0
Northeastern Illinois University	13,017.6	-	10,148.9	423.7	10,572.6
Northern Illinois University	38,680.2	-	14,376.7	1,287.7	15,664.4
Western Illinois University	22,983.7	-	10,391.3	862.4	11,253.7
Southern Illinois University	77,919.8	-	25,063.0	2,743.0	27,806.0
Carbondale	18,367.5	-	11,725.0	1,991.5	13,716.5
Edwardsville	59,552.3	-	13,338.0	751.5	14,089.5
University of Illinois	214,956.4	-	66,053.2	7,477.5	73,530.7
Chicago	101,426.0	-	43,000.0	3,280.4	46,280.4
Springfield	4,139.4	-	2,553.2	216.8	2,770.0
Urbana-Champaign	109,391.0	-	20,500.0	3,980.3	24,480.3
Illinois Community Colleges (State Funds Only)	219,046.0	-	103,780.0	6,677.3	110,457.3
Accessibility Enhancements	6,000.0	-	6,000.0	-	6,000.0
Capital Renewal Grants	12,000.0	-	-	6,677.3	6,677.3
Belleville Area College	2,216.0	-	2,216.0	-	2,216.0
Carl Sandburg College	3,603.0	-	3,603.0	-	3,603.0
City Colleges of Chicago	8,281.0	-	8,281.0	-	8,281.0
College of DuPage	2,228.0	-	2,228.0	-	2,228.0
College of Lake County	27,826.0	-	3,351.0	-	3,351.0
Danville Area Community College	8,705.0	-	8,705.0	-	8,705.0
Illinois Eastern Community Colleges	1,720.0	-	1,720.0	-	1,720.0
John Wood Community College	17,406.0	-	12,240.0	-	12,240.0
Kaskaskia College	772.0	-	772.0	-	772.0
Kishwaukee College	491.0	-	491.0	-	491.0
Lake Land College	9,033.0	-	2,992.0	-	2,992.0
Lincoln Land Community College	844.0	-	844.0	-	844.0
McHenry County College	8,556.0	-	7,101.0	-	7,101.0
Oakton Community College	7,299.0	-	7,299.0	-	7,299.0
Parkland College	20,326.0	-	10,688.0	-	10,688.0
Prairie State College	10,961.0	-	10,961.0	-	10,961.0
Richland Community College	6,939.0	-	6,939.0	-	6,939.0
South Suburban College	424.0	-	424.0	-	424.0
Spoon River College	2,579.0	-	2,579.0	-	2,579.0
Triton College	11,360.0	-	4,346.0	-	4,346.0
Other Projects	49,477.0	-	-	-	-
Grand Total	$ 714,234.3	$ 11,000.0	$ 287,287.4	$ 21,669.3	$ 319,956.7

Table I-6

FISCAL YEAR 2000 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Cumulative Total
1	Statewide Initiatives	Capital Renewal	Remodeling	$ 21,669.3	$ 21,669.3
2	John Wood Community College	New Campus, Phase I Buildings "B" and "C"	Buildings	12,240.0	33,909.3
3	Triton College	Liberal Arts Building Structural Defects	Remodeling	3,687.0	37,596.3
4	Parkland College	Classroom Instructional Support Addition	Buildings	10,688.0	48,284.3
5	University Center of Lake County	University Facilities	Planning/Buildings	11,000.0	59,284.3
6	Southern Illinois University at Edwardsville	East St. Louis Center Replacement	Buildings	10,300.0	69,584.3
7	Governors State University	Teaching and Learning Complex	Buildings/Remodeling	14,873.9	84,458.2
8	Chicago State University	Building "K" Remodeling and Site Work	Remodeling	10,311.0	94,769.2
9	Northeastern Illinois University	Buildings "A", "B", and "E" Remodeling	Remodeling	8,127.5	102,896.7
10	Richland Community College	Technology/Health Occupations Additions	Buildings	6,939.0	109,835.7
11	Lake Land College	Technology Building, Phase I	Buildings	2,992.0	112,827.7
12	City Colleges of Chicago	Workforce Preparation Centers	Remodeling	3,862.0	116,689.7
13	Northern Illinois University	Hoffman Estates Educational Center Expansion	Planning	1,314.5	118,004.2
14	Eastern Illinois University	Fine Arts Center Renovation and Expansion	Planning	2,000.0	120,004.2
15	University of Illinois at Urbana-Champaign	Campus Chiller	Planning	4,500.0	124,504.2
16	Triton College	Rehabilitate Potable Water Distribution System	Remodeling	659.0	125,163.2
17	Belleville Area College	Renovate Belleville and Red Bud Campuses	Remodeling	2,216.0	127,379.2
18	Prairie State College	Adult Training and Outreach/Health Education Center	Buildings	10,961.0	138,340.2
19	Western Illinois University	Utility Tunnel System, Phase III	Utilities	3,707.9	142,048.1
20	University of Illinois at Chicago	College of Medicine Research Building	Buildings	43,000.0	185,048.1
21	Illinois State University	Schroeder Hall Rehabilitation	Remodeling	12,000.0	197,048.1
22	Southern Illinois University at Carbondale	Altgeld Hall Renovation	Remodeling	6,100.0	203,148.1
23	Northern Illinois University	Founders Library Basement Build-out	Remodeling	4,376.7	207,524.8
24	Spoon River College	Engle Hall Remodeling	Remodeling	2,579.0	210,103.8
25	Kaskaskia College	Learning Resource Center Renovations	Remodeling	772.0	210,875.8
26	South Suburban College	Flood Retention	Site Improvements	424.0	211,299.8
27	Southern Illinois University at Carbondale	Old Baptist Foundation Renovation	Remodeling	4,075.0	215,374.8
28	Danville Area Community College	Campus Renovations	Remodeling	8,705.0	224,079.8

Table I-6 (continued)

FISCAL YEAR 2000 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Cumulative Total
29	College of DuPage	Instructional Center HVAC Upgrades, Phase I & II	Planning	$ 171.0	$ 224,250.8
30	City Colleges of Chicago, Malcom X College	Allied Health Remodeling	Remodeling	4,419.0	228,669.8
31	University of Illinois at Springfield	Campus Improvements	Remodeling	2,553.2	231,223.0
32	Southern Illinois University at Edwardsville	Chilled Water Unit Replacement	Remodeling	3,038.0	234,261.0
33	Northeastern Illinois University	Rehabilitate Science Building H.V.A.C. System	Remodeling	2,021.4	236,282.4
34	Illinois State University	Fire Alarm Upgrades, Stevenson Hall	Remodeling	3,760.0	240,042.4
35	Oakton Community College	Ray Hartstein Addition, Phases I & II	Planning	376.0	240,418.4
36	College of Lake County	Technology Building, Phase I & II	Planning	3,351.0	243,769.4
37	Northern Illinois University	Hoffman Estates Educational Center Expansion	Buildings	8,685.5	252,454.9
38	Western Illinois University	Memorial Hall Infrastructure Rehabilitation	Remodeling	6,683.4	259,138.3
39	Chicago State University	Infrastructure Upgrades	Remodeling	7,089.0	266,227.3
40	Southern Illinois University at Carbondale	Communications Building Remodeling	Remodeling	1,550.0	267,777.3
41	University of Illinois at Urbana-Champaign	Freer Hall Remodeling	Remodeling	16,000.0	283,777.3
42	Carl Sandburg College	Computer/Student Center	Buildings	3,603.0	287,380.3
43	McHenry County College	Classroom/Student Services Building, Phase I	Buildings	7,101.0	294,481.3
44	Kishwaukee College	Parking Lot Addition	Remodeling	491.0	294,972.3
45	Eastern Illinois University	Booth Library Equipment	Equipment	4,000.0	298,972.3
46	Eastern Illinois University	South Campus Chilled Water Loop	Utilities	2,000.0	300,972.3
47	Lincoln Land Community College	Rural Education and Technology Conference Center	Buildings	844.0	301,816.3
48	Illinois Eastern Community Colleges (Frontier)	Learning Resource Center	Buildings	1,720.0	303,536.3
49	Illinois Community Colleges	Accessibility Enhancements	Remodeling	6,000.0	309,536.3
50	Illinois State University	College of Business Building	Planning	1,440.4	310,976.7
51	College of DuPage	Instructional Center HVAC Upgrades - Phase I & II	Remodeling	2,057.0	313,033.7
52	Oakton Community College	Ray Hartstein Addition, Phases I & II	Buildings	6,923.0	319,956.7

II. IMPLEMENTING A CITIZENS' AGENDA FOR ILLINOIS HIGHER EDUCATION

Over the last several months, a cross-section of Illinois citizens were asked their opinions on a wide range of topics related to Illinois higher education. The results confirmed what most of us know are the many strengths of higher education. Higher education improves career opportunities and earnings and provides well-trained workers to business and industry, satisfaction is high regarding the quality and availability of programs, research makes significant contributions to the state's economy, and higher education has a valuable role in helping elementary and secondary schools. But the survey results also pointed out areas in which the citizens of Illinois feel higher education should improve. Higher education needs to strengthen partnerships with business and industry and with elementary and secondary schools. Opportunities for education need to be expanded and kept affordable. High expectations for student learning and strong academic programs need to be supported coupled with increased productivity and cost efficiency. Partnerships, opportunities, and excellence are the mandate from the citizens and comprise the strategic plan for Illinois higher education.

In July 1998, the Board first discussed *Education for the 21st Century: A Citizens' Agenda for Illinois Higher Education*. The initial discussions acknowledged the foundations and universal goals of higher education--educational attainment, access, affordability, success, quality, responsiveness, school-college partnerships, and productivity. Since that report, Board staff discussed these goals with colleges and universities in the context of forming a strategic agenda and, in particular, in the context of statewide higher education budget development. On the December agenda with these budget recommendations is *A Citizens' Agenda for Illinois Higher Education, The Illinois Commitment: Partnerships, Opportunities, and Excellence*. That report represents the results of discussions with the colleges and universities and proposes six statewide strategic goals to move Illinois higher education into the 21st century. Those goals are:

- Higher education will help Illinois business and industry sustain strong economic growth through workforce development, academic programs, research, and service.
- Illinois will join elementary and secondary education to improve teaching and learning at all levels.
- No Illinois citizen will be denied an opportunity for a college education because of financial need.
- Illinois will increase the number of citizens graduating from college and completing non-credit training and education programs.
- All Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs.
- Illinois colleges and universities will increase cost efficiency and productivity.

Also in July 1998, the Board discussed *Refocusing Higher Education Budget Development*. That report proposed several major revisions to higher education budget development, including a closer link between strategic plans and budget recommendations, benchmarks and measures to assess progress toward achieving statewide goals, and results reports to communicate institutional contributions towards achieving statewide goals. The Board will continue to work with colleges and universities to refine goals, establish benchmarks, and operationalize results reports to more fully integrate the Citizens' Agenda with budget development, thereby improving accountability to the taxpayers of Illinois.

These recommendations provide the link between the proposed statewide goals included in *A Citizens' Agenda for Illinois Higher Education* and the programs and services on colleges and university campuses that will implement those goals. The following sections discuss the specific programs and services that will move forward the Citizens' Agenda.

Sustaining Economic Growth

The primary missions of higher education--workforce development, instruction, research, and service--support business and industry in responding to rapidly changing economic, technological, and social environments. Strong instructional programs are needed to provide business and industry with a well-trained and adaptable workforce. The benefits of research are nurtured in colleges and universities and brought to business and industry, to school classrooms, and to hospital bedsides. Public service improves the quality of life for many citizens and the overall climate in which business and industry thrive. These recommendations support initiatives to assist the state of Illinois in attaining and sustaining economic growth.

In an increasingly information and technology driven economy, the availability of competent information technology (IT) professionals is a necessity. The demand for IT professionals continues to outpace the supply and often influences business location and expansion decisions. The state of Illinois has a history of successes in information technology, from the development of the first Internet browser, Mosaic, to the National Center for Supercomputing Application, one of two National Science Foundation Partnerships for Advanced Computational Science. These recommendations build on those successes by including funds to increase the number of graduates from IT programs at public universities, support special initiatives at community colleges, and support increases in IT graduates from independent institutions. These recommendations also include funds to increase the number of work study opportunities so that students enrolled in IT programs can gain valuable practical work experience while in school. Programs recommended to expand the number of graduates from information technology programs are summarized below.

Recommended New and Expanded Programs in Information Technology

Governors State University	B.S./M.S. in Management Information System	$ 218,000
Illinois State University	Workforce Technology and Skill Development	285,000
Northern Illinois University	Computer Science and MIS Programs	830,600
	Undergraduate IT Program in Lake County	150,000
Southern Illinois University at Carbondale	Workforce Preparation-Information Technology	250,000
Southern Illinois University at Edwardsville	Computer Management-Information Systems Programs	300,000
University of Illinois at Springfield	Management Information Systems	200,000
Illinois Community Colleges	Special Incentive Grants-Information Technology	500,000
Illinois Financial Assistance Act	Information Technology Initiative	1,000,000
Cooperative Work Study Grants	Information Technology Work Study Opportunities	750,000
Total		$4,483,600

Through basic and applied research, Illinois colleges and universities strengthen and expand the state's economy by bringing new products and processes to the marketplace. These recommendations recognize the unique strengths of Illinois and its colleges and universities and support new and expanded programs in soybean, aquaculture, and biomedical research. Support also is recommended to strengthen cooperative extension programs and improve students' understanding of workplace ethics, values, and expectations. Continuing support is provided for the State Matching Grant program. These grants stimulate increased research opportunities at Illinois colleges and universities by providing matching funds for federal and corporate research grants.

Another factor in attaining economic growth is improving the quality of life and making Illinois a more favorable location to attract business and industry. The recommendations recognize the importance of quality health care to the social and economic fabric of the state by recommending funds to increase the number of Illinois students graduating from health education programs. These recommendations also support several initiatives to improve the quality and availability of health services throughout the state, particularly in rural areas of the state.

Improving Education at All Levels

The citizens of Illinois believe it is important that education is a seamless transition from pre-kindergarten through college (known as School-College P-16 partnerships) and that elementary, secondary and higher education cooperate to improve education at all levels. These recommendations recognize the many mutual benefits of cooperation and partnerships with elementary and secondary schools and move forward several important initiatives.

The most direct link between elementary and secondary education and higher education is teacher preparation. Many studies have found that the most important factor affecting the quality of learning is the quality of the teacher. Included in these recommendations are several important initiatives to improve the quality of teacher preparation and the continuing professional development of teachers. Specific programs to enhance school-college partnerships are summarized below.

Recommended Programs to Expand School–College Partnerships

Governors State University	M.A. in Reading	$ 205,000
Western Illinois University	Center for Excellence in Teaching and Learning	200,000
Southern Illinois University at Carbondale	Center for Excellence in Math and Science	400,000
Southern Illinois University at Edwardsville	Professional Development Schools	250,000
University of Illinois at Chicago	Big City Teacher Preparation	300,000
University of Illinois at Urbana-Champaign	Improving Links to the State	500,000
Community Colleges	Strengthening Adult Education Programs	2,200,000
Institutional Grants	School-College (P-16) Partnership Grants	1,000,000
Illinois Mathematics and Science Academy	Professional Development Workshops	50,000
	Problem Based Learning-Teacher Training	60,000
Total		$5,165,000

It also is recommended that Illinois develop the Illinois Century Network, a high-speed broad bandwidth network dedicated to providing education services and programs for Illinois schools, colleges, and universities. Through the Illinois Century Network, education programs and services will be available to students, from kindergarten through graduate school, throughout the state regardless of time or distance. High schools students will have access to advanced placement courses previously unavailable. Students with special needs will have greater access to appropriate instruction and support services. Placebound students will have new educational opportunities. The Network will require a combination of state resources from the State Board of Education and higher education, and institutional resources from individual schools and campuses. These funds will support operating costs for a statewide network backbone, circuit costs from the backbone to campuses and other sites, Network staff and administration, and Internet access.

Assuring Affordability

Assuring an affordable education requires a combination of reasonable costs to students and maintaining a program of student financial aid that provides support for those student least able to pay for college. These recommendations continue the Board's commitment to assuring affordability by recognizing reasonable tuition increases adopted by Illinois public universities and supporting need-based student aid programs.

Maintaining affordability can be measured in terms of the contributions students and their families make towards the costs of higher education. A statewide measure of assuring access through affordability is to maintain or decrease the percent of family income necessary to finance college costs for those families least able to pay for college. Recommendations for the Monetary Award Program, the state's largest need-based student aid program, include program improvements to increase grants to low and middle income students. Recommendations also extend access to need-based student financial aid to students attending college during the summer and to those students enrolled in less than six credit hours.

Illinois has a long-standing commitment to provide access to higher education by supporting a strong student financial aid program. These recommendations build upon the Board's affordability policies and commitment by supporting the Monetary Award Program and other grant programs administered by the Illinois Student Assistance Commission.

Increasing Access and Attainment

Better educated citizens attract and nurture business and industry, provide greater tax support for economic and social programs, and are more actively involved in community and civic activities. Economic prosperity, for both the state and the individual, is closely tied to educational attainment. These recommendations include two major efforts to improve education attainment by extending access to areas of the state previously underserved by higher education institutions, the University Center of Lake County and the Illinois Century Network.

The Board of Higher Education has undertaken a major planning initiative to identify the educational needs of the state, now and in the 21st century. The pilot phase of that project focused on the educational needs of Lake County, one of the state's largest and fastest growing areas and one in which no public university is located. As a result of the Board's study, it is proposed that a facility be built in Lake County to house educational programs provided by multiple colleges and universities. Resources are included for fiscal year 2000 to allow the University Center of Lake

County to develop support services for students and faculty, programs and delivery systems, and administrative and governance structures.

The Illinois Century Network, discussed earlier in the context of partnerships with elementary and secondary schools, will improve access to higher education programs and services and educational attainment throughout the state. Higher education courses and programs will be available and accessible to Illinoisians previously unable to enroll in higher education. When fully implemented, the network will make higher education accessible through traditional college and university settings as well as through schools, libraries, businesses, correctional facilities, hospitals, community centers, and the Internet.

In order for the network to be effective and used to its fullest potential, education must be delivered using these new mediums in new and different ways. Faculty and staff must learn to adapt curricula and support services to accommodate these new ways of teaching and learning. These recommendations support efforts of colleges and universities to assist faculty in revising course content and teaching methodologies and to better understand and integrate new technologies into instruction.

For many students, achieving their academic goals requires additional support services. These recommendations recognize the importance of student support services to improve educational attainment by supporting expanded retention, tutoring, and advising efforts.

Enhancing Student Learning and the Quality of Academic Programs

Success in higher education is possible only when there is a joint commitment by students and their institution of choice to assure academic success. Students should bring to the classroom the desire to learn and the work ethic needed to succeed in higher education. Institutions are accountable for providing the highest quality academic programs.

Providing adequate and competitive compensation for Illinois higher education faculty and staff is part of the foundation for building and maintaining quality higher education in the state. Prolonged inequities in compensation will eventually erode the ability of Illinois public universities to recruit and retain critical faculty and staff and provide the quality educational services demanded by the citizens of Illinois.

Fair and competitive compensation has been, and continues to be, one of the highest priorities in Illinois higher education. Colleges and universities often cite the ability to recruit and retain the highest quality faculty and staff as a top institutional priority and an increasing challenge in the face of other needs such as technology, deferred maintenance, and student affordability. In recent years, Illinois colleges and universities have reallocated millions of dollars into salary competitiveness. Despite these efforts, recruiting and retaining faculty and staff, particularly in areas such as information technology, continues to be a challenge.

In September 1998, staff presented *Full-Time Faculty and Civil Service Salaries at Illinois Colleges and Universities* to the Board of Higher Education. The report showed that faculty salaries at Illinois public universities were, on average, more than five percent below those of their peer institutions. Two universities had average faculty salaries more than ten percent below their peers.

These recommendations provide funds for the first year of a five-year plan to address the issue of recruiting and retaining critical faculty and staff. The overall goal of this plan is to assure that Illinois public colleges and universities maintain an appropriate compliment of faculty and staff to provide the highest quality of instruction, research, and service by assuring that faculty and staff are fairly compensated. These recommendations include resources to provide, on average, a three percent salary increase to faculty and staff. Actual salary increase decisions will vary by campus and individual based on available campus resources and salary decisions.

In addition to the general salary increases, $22.1 million are provided to campuses to recruit and retain critical faculty and staff. These funds will be used to recruit and retain employees in high demand areas, such as information technology; provide performance-based salary incentives; provide incentives for campus-based early retirement programs; offset statutory early retirement costs; or support campus developed programs to improve recruiting and retaining faculty and staff. As a result of this five-year initiative, faculty salaries at all Illinois public universities should reach their peer median in five-years and Illinois community colleges should increase the percentage of instruction provided by full-time faculty. Institutions will match the state funds for this initiative with an equal amount of institutional funds, thereby providing resources equal to two-thirds of the amount provided for salary increases.

Providing relevant, high quality academic programs also depends on the use and availability of the latest technology. Included in these recommendations are funds to enhance technology on college and university campuses. Funds also are included to implement requested student assessment programs at three public universities as a tool for evaluating learning outcomes and academic program effectiveness.

Providing the necessary academic faculty base to assure high quality instruction is a concern at several public universities and throughout the community college system. These recommendations include additional faculty positions at several universities to increase the number of tenure track instructional faculty. These new positions will support high demand academic programs and strengthen the general education curricula. At community colleges, a statewide concern is the effect on the quality of instruction resulting from the continuing use of large numbers of part-time faculty. These recommendations support efforts to increase the proportion of community college instruction provided by full-time faculty.

Increasing Cost Efficiency and Productivity

Implementing *A Citizens' Agenda for Illinois Higher Education* builds on the quality, cost efficiency and productivity of Illinois colleges and universities. Since 1993, Illinois public colleges and universities have reinvested over $442 million from lower priority programs and activities to important statewide and campus initiatives, including salary competitiveness, deferred maintenance, technology enhancements, and improving the quality of undergraduate education. These recommendations require continuing efforts of Illinois colleges and universities to increase cost efficiency and productivity.

These recommendations do not fully fund all of the needs of higher education. Over $72 million in state general funds requests for important programs are not funded in these recommendations. Those identified by colleges and universities as high priorities can be accomplished through the reallocation and reinvestment of current resources.

In addition, some of the initiatives included in these recommendations assume a matching contribution from institutions. Recruiting and retaining critical faculty and staff has been identified as the highest priority at many campuses and these recommendations support only a part of the resources requested by those campuses. These recommendations make progress in addressing the backlog of deferred maintenance projects, but they do not fully fund the requirements of the colleges and universities. It is critical that colleges and universities continue to reallocate resources from lower to higher priority programs and activities.

Institutional Support

Implementing *A Citizens' Agenda for Illinois Higher Education* is possible only because of the quality and productivity of Illinois colleges and universities. It is imperative that colleges and universities have adequate institutional resources to sustain their basic missions. These recommendations include general decision rules for all public colleges and universities and higher education agencies. The general decision rule for compensation increases is three percent. Compensation includes salary increases, calculated on 95 percent of the personal services base, and contributions to Social Security Medicare and Worker's Compensation. Campus, agency, and individual salary increases may vary from the general decision rule based on available resources and other factors. The general decision rules also include a three percent increase for utility and general costs, and a ten percent increase for library materials.

Maintaining a safe and functional physical plant is a continuing challenge for all campuses in the face of demands for salary competitiveness, technology upgrades, student services, and other campus priorities. It is important for the state and institutions to have funds available for addressing deferred maintenance projects. Over the last two years, the Board has recommended a combination of statewide operating and capital renewal funds to address maintenance needs and continues to allocate funds in such a manner in these recommendations. The recommendations also include funds to support the operations and maintenance of new public university space and to address differences in local property tax revenue among the community colleges.

These recommendations include funding for the State Universities Retirement System for the amount certified by the State Universities Retirement System as the minimum statutory requirement for the retirement system to reach, within 50 years, a level in which system assets equal 90 percent of liabilities. Funding also is recommended to fund the statutory requirements for the community college retirees health insurance program. The program is effective July 1, 1999 and includes funding from four sources--state contributions, community college districts, current community college employees, and community college retirees.

Illinois has invested significantly in its higher education physical plant, and for that reason, protecting and preserving the integrity of the state's colleges' and universities' physical facilities is an on-going institutional and statewide priority. Maintenance of the public colleges' and universities' physical plant has become an increasingly important issue. Colleges and universities in their fiscal year 2000 capital budget requests placed high priority on securing additional funding to address the growing backlog of deferred maintenance projects. For fiscal year 2000, priority is placed on projects that will maintain, protect, and support existing higher education facilities. Among these are major remodeling projects designed to upgrade existing buildings to meet current use requirements and projects to repair structural and utilities support systems.

Implementing *A Citizens' Agenda for Illinois Higher Education* will be based on a series of partnerships and commitments from all involved--colleges and universities, students and parents, elementary and secondary education, the Governor and the General Assembly, and the citizens of Illinois. These budget recommendations build upon the many strengths of Illinois colleges and universities and request funds most needed to move Illinois forward into the 21st century. The opportunities to succeed are many and achievable. Higher education stands ready to take on the challenges of the 21st century for the benefit of the citizens of Illinois.

OPERATIONS AND GRANTS

III. PUBLIC UNIVERSITIES

Located throughout the state, in cities and rural areas, Illinois public universities are as diverse as the citizens of Illinois. There are, however, common threads that bond Illinois public universities--their commitment to quality instruction, relevant research, and public service. The strengths, commitment, and diversity of these institutions will be called upon to implement *A Citizens' Agenda for Illinois Higher Education*.

These budget recommendations include new resources to support the statewide goals included in *A Citizens' Agenda for Illinois Higher Education*, address high priority campus initiatives, and provide basic institutional support for each campus. New state resources are only a part of the story. Since 1991, Illinois public universities have been actively involved in setting priorities and reinvesting resources from lower priorities to higher priority programs. Since fiscal year 1993, Illinois public universities have reinvested $204.8 million from lower priority programs to improving salary competitiveness, technology enhancements, improving undergraduate education, and other campus priorities. These recommendations build upon the continuing productivity and reinvestments of public universities.

Fiscal year 2000 recommendations for public universities total $1,872.3 million. The recommendations include $1,357.3 million in state general funds, an increase of $83.7 million, or 6.6 percent, over fiscal year 1999 appropriations. Nonappropriated university income funds of $513.7 million, an increase of $24.3 million, or 5.0 percent, above fiscal year 1999 levels, are included in the recommendations. The recommendations for public universities are summarized on Tables III-1 through III-4.

Funds are recommended for campus programs to assist the state in sustaining economic growth, improving education by forming partnerships with elementary and secondary schools, increasing access through affordability, increasing educational attainment, and improving the quality of academic programs.

Sustaining Strong Economic Growth. A total of $9.4 million is recommended for programs at public universities to assist Illinois business and industry in sustaining economic growth through instruction, research, and public service. To address the critical statewide shortage of information technology professionals a total of $2.2 million is recommended to expand information technology and computer science programs at Governors State University, Illinois State University, Northern Illinois University, Southern Illinois University at Carbondale and Edwardsville, and the University of Illinois at Springfield. It is projected that these programs will produce over 700 additional graduates in information technology each year when they are fully implemented.

Sustaining economic growth also will build upon Illinois' strength in health care and medical research. A total of $4.8 million is recommended through a combination of state funds and tuition support to enhance health education programs at Illinois State University, Southern Illinois University at Edwardsville and the School of Medicine, and the University of Illinois at Chicago. Funds also are included to strengthen Illinois' position in research. A total of $716,000 is recommended for Southern Illinois at Carbondale and the School of Medicine to enhance efforts in soybean, aquaculture, and biomedical research. Program support also is recommended for Governors State University to improve responsiveness to employers, Northeastern Illinois University for international education programs, and Southern Illinois University at Carbondale and Edwardsville for an ethics in the workplace initiative and the Paul Simon Institute. Funds also are

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recommended for the University of Illinois at Urbana-Champaign for staff training and program development in Cooperative Extension programs, and tuition supported professional program improvements.

Improving Education at All Levels. A total of $1.9 million is recommended for public university programs to expand partnership efforts with elementary and secondary schools. Included are funds to support centers for excellence in teaching and learning at Western Illinois University and Southern Illinois University at Carbondale and a professional development school at Southern Illinois University at Edwardsville. These centers and schools will work to improve teacher preparation curricula, strengthen professional development for continuing teachers, and to improve course content and instruction. Funds also are included for teacher preparation initiatives at the University of Illinois Chicago and Urbana-Champaign campuses, and a M.A. in Reading program at Governors State University.

Assuring Affordability. Enhancing student access through affordability requires a commitment from students, parents, institutions, and the state. The amount of time students take to complete their studies is a major factor affecting college costs. Students who complete their studies in four years not only avoid further college costs but also join the workforce and begin earning a salary sooner. Institutions must make a commitment to increase productivity and support only the highest priority and quality programs so that their resources are used efficiently and effectively, thereby keeping student costs to a reasonable and justifiable amount. The state is primarily responsible for supporting and administering a statewide program of student financial aid and assuring that state policies guarantee access to the neediest students.

In accordance with Board policies, each fall public universities adopt tuition and fee rates for the coming academic year. The early adoption of these rates helps students and parents plan for college costs and allows the Board to consider tuition and fee increases in the development of budget recommendations. For academic year 1999-2000, undergraduate tuition increases at Illinois public universities will average 3.1 percent, with tuition at individual campuses ranging from level tuition to an increase of 6.6 percent.

Increasing Access and Attainment. Increasing educational attainment is achieved not only through increasing the availability of higher education and the ability of students to access educational services in new and different ways, but also by increasing the retention and academic success of current students. Increasingly, public universities are focused on expanding student services to improve retention, particularly for students from groups traditionally underrepresented in higher education. Funds are recommended for student retention programs at Chicago State University, Governors State University, Western Illinois University, and the University of Illinois at Chicago.

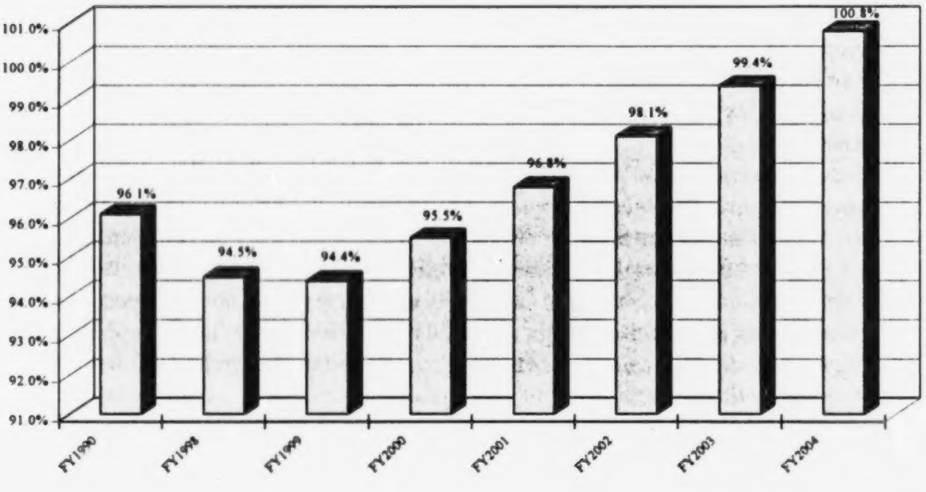
Increasing educational attainment also is achieved through expanding the availability of educational programs and increasing the number of Illinois citizens that have an opportunity to enroll in college courses and programs. Initiatives included in these recommendations include additional support for students enrolled off-campus at Governors State University, Lake County programming through Northeastern Illinois University and Northern Illinois University, and off-campus programs at Western Illinois University. In addition to these specific programs, several public universities will be expanding off-campus programming through the University Center of Lake County and all public universities will participate in off-campus programming through the Illinois Century Network.

Enhancing Student Learning and Improving the Quality of Academic Programs. Included in these recommendations are $39.1 million to improve the quality of education. Included are funds to enhance the ability of the public universities to recruit and retain the highest quality faculty and staff, increase the use and availability of the latest technology, and improve the quality of instruction, particularly at the undergraduate level.

These recommendations include $15.7 million for public universities for the first year of a five-year plan to address the issue of recruiting and retaining critical faculty and staff. The overall goal of this plan is to assure that Illinois public universities maintain an appropriate compliment of faculty and staff to provide the highest quality of instruction, research, and service by assuring that faculty and staff are fairly compensated. These recommendations include resources to provide, on average, a three percent salary increase to faculty and staff. Actual salary increase decisions will vary by campus and individual based on available campus resources and salary decisions.

In addition to the general salary increases, resources equal to one-third of the total amount allocated for salary increases are provided to campuses to recruit and retain critical faculty and staff in high demand areas. These funds will be used to recruit and retain employees in high demand areas, such as information technology; provide performance-based salary incentives; provide incentives for campus-based early retirement programs; offset statutory early retirement costs; and support campus developed programs to improve recruiting and retaining faculty and/or staff. As a result of this five-year initiative, faculty salaries at all Illinois public universities should reach their peer median in five-years. Public universities will match the state funds for this initiative with an equal amount of institutional funds, thereby providing resources equal to two-thirds of the amount of state funds provided for salary increases for this initiative.

ILLINOIS PUBLIC UNIVERSITIES
WEIGHTED AVERAGE FACULTY SALARIES
AS A PERCENT OF PEER MEDIANS



Public universities have identified improving the quality and relevance of education through the increased use of, and access to, new technologies as a high priority. These budget recommendations provide $8.9 million for advanced technology equipment, software, program content development, and faculty and staff training. Funds are allocated to each institution through a base grant of $150,000 to each campus. An additional $2.2 million are allocated among campuses based on instructional credit hours reported in the Discipline Cost Study. An additional $6.2 million, $3.7 million of which is available from tuition revenue, are recommended for technology enhancements for campuses that identified technology as a high institutional priority, and improving the course content of technology-delivered programs.

A total of $14.5 million is recommended for campus initiatives to improve the quality of education, particularly undergraduate instruction. Included in this total are $6.5 million for campus initiatives targeted to increase the number of tenure track faculty and decrease reliance on part-time and non-tenure track faculty, and expand faculty development opportunities. Also included are $8.1 million to strengthen student outcomes assessment and placement, expand general education offerings, enhance learning resources and library holdings, improve the freshman experience, and replace instructional equipment.

Increasing Cost Efficiency and Productivity. Since fiscal year 1993, Illinois public universities have reinvested $204.8 million from lower priority programs and activities to the most important statewide and campus initiatives. In fiscal year 1998, a total of $23.3 million was reinvested to salary competitiveness ($5.3 million), deferred maintenance and operations of buildings ($3.7 million), improving the quality of undergraduate education and general academic programs ($7.2 million), technology enhancements ($2.2 million), and other campus priorities ($4.9 million). These efforts must continue.

Illinois public universities have made progress in refining their priorities and targeting resources to those priorities. Through program eliminations and consolidations and improvements in cost efficiencies and productivity, additional resources will be available to strengthen the quality of public universities.

Institutional Support

Implementing *A Citizens' Agenda for Illinois Higher Education* is possible because of the quality and productivity of Illinois public universities. These recommendations include institutional support to assure that the public universities have base funding to sustain their basic missions. These recommendations include the same general decision rules for all public colleges and universities and higher education agencies.

Compensation Increases. The general decision rule for compensation increases is three percent. Compensation includes salary increases, calculated on 95 percent of the personal services base, and contributions to Social Security Medicare and Worker's Compensation. A total of $38.8 million is included for general salary increases, $381,700 for Social Security Medicare, and $104,000 for Workers' Compensation at the University of Illinois. Workers' Compensation claims for all of the other public universities are administered by the Department of Central Management Services. Campus and individual salary increases may vary from the general decision rule based on available resources and other factors.

Utility and General Cost Increases. Illinois public universities have not received an increase in appropriations for general cost increases since fiscal year 1990. Since that time, inflation, as measured by the Consumer Price Index, has increased over 30 percent. These recommendations include $7.8 million for general cost increases of three percent. Also included are $2.3 million to fund an increase in utility costs of three percent.

Library Materials Increases. The delivery of quality educational services is dependent upon the availability of adequate and appropriate library materials. The proliferation of educational and technical journals and the rising cost of paper have made it difficult for public universities to maintain the materials necessary for research and instructional needs. In addition, the amount of library materials available only on more expensive electronic or digital mediums continues to grow. Cooperative library initiatives have improved services available to students but resources are needed to offset cost increases. The fiscal year 2000 recommendations include a ten percent increase, a total of $3.2 million, to accommodate cost increases in library materials.

Operation and Maintenance of Buildings. A total of $3.7 million is included for the operations and maintenance of new buildings at public universities. Funds are provided at a rate of $4.41 per gross square foot for all operations and maintenance requirements, other than utilities. Utility requirements are calculated based on the campus direct utility cost per gross square foot. Recommendations include $92,800 for Eastern Illinois University, $157,700 for Northeastern Illinois University, $3.3 million for the University of Illinois at Chicago, and $222,600 for the University of Illinois at Urbana-Champaign.

Deferred Maintenance. The fiscal year 2000 recommendations provide incremental funds totaling $4.3 million for deferred maintenance projects. Funds are recommended for each university with a base amount of $150,000 per campus, $2.2 million allocated among the campuses based on their proportion of statewide gross square feet, and an additional $300,000 recommended for deferred maintenance identified as a high institutional priority by Eastern Illinois University.

In addition, funds for capital renewal projects and major remodeling projects in the capital budget recommendations are intended, over time, to provide the resources necessary to protect campus facilities from deterioration.

Adjustments

Non-recurring Fiscal Year 1999 Appropriations. Near the end of the spring 1998 legislative session, the Illinois General Assembly added $4.3 million to public university appropriations for one-time initiatives in fiscal year 1999. As a result, those funds are not necessary in fiscal year 2000 and a reduction has been made.

Tuition Waiver Adjustments. Board of Higher Education policies limit the amount of undergraduate tuition waived by public universities to three percent of potential undergraduate tuition revenue. Statutory waivers, including waivers for gender equity in intercollegiate athletics, and waivers for civil service staff are excluded from the limitation. Also excluded are tuition waivers granted to foreign students attending an Illinois public university as part of an exchange program that allows Illinois students to attend foreign universities by paying tuition at an Illinois public university. The budget recommendations include a total of $42,500 in negative base adjustments at Northern Illinois University and the University of Illinois at Springfield where tuition waivers exceed three percent. These adjustments ensure that state general funds do not subsidize tuition waivers above the limit established by Board policy and will continue to be made until the universities are in compliance with Board policy.

Tuition Related Adjustment. These recommendations recognize the authority of public universities to manage income fund revenues locally. However, these recommendations also recognize that tuition revenues are a significant source of support for institutional resource requirements. Universities are expected to contribute tuition revenues in an amount necessary to support the general salary and cost decision rules included in these recommendations, calculated as three percent of each institution's fiscal year 1999 institutional income fund budget. For institutions that increase tuition revenue above this three percent requirement, these funds are available for institutional priorities and are disclosed in these recommendations.

Effective in fiscal year 2000, Southern Illinois University at Carbondale adopted a revised tuition pricing policy that lowers the rate charged to out-of-state students from three-times the in-state rate to double the in-state rate. As a result, the Carbondale campus is not projecting an increase in income funds by the amount necessary to support the general cost and salary increase decision rules. Because of this change, it is recommended that the campus receive a negative base adjustment of $1.8 million to bring budgeted income fund expenditures in line with resources estimated by the University to be available in fiscal year 2000.

Fund Sources

Table III-1 summarizes operations and grants recommendations for public universities, Table III-2 shows recommended state general funds, Table III-3 summarizes available university income funds, and Table III-4 summarizes the fiscal year 2000 recommendations by source of funds. The recommendations include $1,247.2 million from the General Revenue Fund, $110.1 million from the Education Assistance Fund, $513.7 million from university income funds, $994,100 from the Fire Prevention Fund, and $290,000 from the Real Estate Research and Education Fund.

Fiscal year 2000 recommendations include university income funds as nonappropriated funds. Public Act 89-602 authorizes public universities to retain tuition revenue in local accounts beginning August 1996. Prior to enactment of the legislation, tuition revenues were deposited in the state treasury and subject to appropriation. These recommendations recognize that tuition revenue is a source of available funds and reflect university income funds in the budget presentations. The recommendation for each campus is based on campus estimates of available tuition and other income fund revenue considering fiscal year 2000 tuition and fee rates, the amount of tuition and fees collected, and the number of students enrolled. These estimates are used to recommend the resource requirements that can be supported with this level of tuition and fee revenue. The universities estimate the availability of $513.7 million in university income funds, an increase of $24.3 million, or 5.0 percent, over fiscal year 1999 levels. This level is based on an average undergraduate tuition rate of $2,933, an increase of $88, or 3.1 percent, above average fiscal year 1999 tuition.

Table III - 1

FY2000 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Chicago State University	$ 50,340.5	$ 58,441.6	$ 53,887.0	$ 3,546.5	7.0 %
Eastern Illinois University	68,667.5	75,277.4	73,903.1	5,235.6	7.6
Governors State University	33,049.1	37,170.3	35,817.9	2,768.8	8.4
Illinois State University	129,448.3	138,522.6	136,345.0	6,896.7	5.3
Northeastern Illinois University	55,621.4	59,615.8	59,110.1	3,488.7	6.3
Northern Illinois University	150,364.5	166,433.6	159,645.2	9,280.7	6.2
Western Illinois University	77,776.0	84,618.6	82,989.8	5,213.8	6.7
Southern Illinois University	294,725.0	317,280.0	309,051.4	14,326.4	4.9
Carbondale	208,921.3	225,146.6	218,460.9	9,539.6	4.6
Edwardsville	83,943.9	90,187.9	88,663.1	4,719.2	5.6
University Administration	1,859.8	1,945.5	1,927.4	67.6	3.6
University of Illinois	904,227.3	978,416.0	961,514.1	57,286.8	6.3
Chicago	400,733.0	430,358.3	425,311.2	24,578.2	6.1
Springfield	26,843.8	29,597.5	28,650.0	1,806.2	6.7
Urbana-Champaign	429,038.9	467,629.0	457,721.6	28,682.7	6.7
University Administration	47,611.6	50,831.2	49,831.3	2,219.7	4.7
Total	$ 1,764,219.6	$ 1,915,775.9	$ 1,872,263.6	$ 108,044.0	6.1 %
Source of Appropriated Funds					
General Funds	$ 1,273,541.0	$ 1,408,897.6	$ 1,357,266.5	$ 83,725.5	6.6 %
General Revenue Fund	1,166,633.1	1,298,782.3	1,247,151.2	80,518.1	6.9
Education Assistance Fund	106,907.9	110,115.3	110,115.3	3,207.4	3.0
Other	1,284.1	1,284.1	1,284.1	-	-
Source of Non-Appropriated Funds					
Universities Income Fund *	$ 489,394.5	$ 505,594.2	$ 513,713.0	$ 24,318.5	5.0 %

- University income funds are non-appropriated funds held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education.

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Table III - 2

FY2000 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY1999 Appropriation	FY2000 Requests	FY2000 Recommendation	Increase Over FY1999	Percent Increase Over FY1999
Chicago State University	$ 36,990.6	$ 44,070.5	$ 39,515.9	$ 2,525.3	6.8 %
Eastern Illinois University	44,957.8	49,972.9	48,338.4	3,380.6	7.5
Governors State University	23,319.9	27,149.2	25,123.2	1,803.3	7.7
Illinois State University	79,724.8	88,122.6	85,055.1	5,330.3	6.7
Northeastern Illinois University	38,189.0	41,660.4	41,154.7	2,965.7	7.8
Northern Illinois University	101,459.8	116,433.6	107,996.4	6,536.6	6.4
Western Illinois University	54,859.5	60,286.8	58,658.0	3,798.5	6.9
Southern Illinois University	210,018.9	231,732.5	223,503.9	13,485.0	6.4
Carbondale	146,933.5	163,153.9	156,468.2	9,534.7	6.5
Edwardsville	61,225.6	66,633.1	65,108.3	3,882.7	6.3
University Administration	1,859.8	1,945.5	1,927.4	67.6	3.6
University of Illinois	684,020.7	749,469.1	727,920.9	43,900.2	6.4
Chicago	322,480.5	348,411.6	341,692.0	19,211.5	6.0
Springfield	19,763.9	22,318.6	21,222.5	1,458.6	7.4
Urbana-Champaign	295,158.8	328,901.8	316,169.2	21,010.4	7.1
University Administration	46,617.5	49,837.1	48,837.2	2,219.7	4.8
Total	$ 1,273,541.0	$ 1,408,897.6	$ 1,357,266.5	$ 83,725.5	6.6 %

Table III - 3

FY2000 RECOMMENDATIONS
UNIVERSITIES INCOME FUNDS

(in thousands of dollars)

	Fiscal Year 1999	Fiscal Year 2000	Change From Fiscal Year 1999		Three Percent Cost Increase Requirement	Income Fund Adjustment	Allocation to Institutional Priorities
			Dollars	Percent			
Chicago State University	$ 13,349.9	$ 14,371.1	$ 1,021.2	7.6 %	$ 400.5	-	$ 620.7
Eastern Illinois University	23,709.7	25,564.7	1,855.0	7.8	711.3	-	1,143.7
Governors State University	9,729.2	10,694.7	965.5	9.9	291.9	-	673.6
Illinois State University	49,723.5	51,289.9	1,566.4	3.2	1,491.7	$ (1,000.0) *	1,074.7
Northeastern Illinois University	17,432.4	17,955.4	523.0	3.0	523.0	-	-
Northern Illinois University	48,904.7	51,648.8	2,744.1	5.6	1,467.1	-	1,277.0
Western Illinois University	22,916.5	24,331.8	1,415.3	6.2	687.5	-	727.8
Southern Illinois University	84,706.1	85,547.5	841.4	1.0	2,288.7	(2,145.8)	698.5
Carbondale	61,987.8	61,992.7	4.9	-	1,607.2	(2,145.8)	543.5
Carbondale Campus	50,657.4	50,331.3	(326.1)	(0.6)	1,519.7	(1,845.8)	-
Direct Cost Recovery	8,414.0	8,114.0	(300.0)	(3.6)	-	(300.0)	-
School of Medicine	2,916.4	3,547.4	631.0	21.6	87.5	-	543.5
Edwardsville	22,718.3	23,554.8	836.5	3.7	681.5	-	155.0
University of Illinois	218,922.5	232,309.1	13,386.6	6.1	6,567.7	-	6,818.9
Chicago	78,252.5	83,619.2	5,366.7	6.9	2,347.6	-	3,019.1
Springfield	7,079.9	7,427.5	347.6	4.9	212.4	-	135.2
Urbana-Champaign	133,590.1	141,262.4	7,672.3	5.7	4,007.7	-	3,664.6
Total	$ 489,394.5	$ 513,713.0	$ 24,318.5	5.0 %	$ 14,429.4	$ (3,145.8)	$ 13,034.9

- * Non-recurring expenditures.

Table III - 4

FY2000 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)

Resource Requirements	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Other Appropriated Funds	Total
Chicago State University	$ 39,196.4	$ 319.5	$ 14,371.1	-	$ 53,887.0
Eastern Illinois University	44,203.7	4,134.7	25,564.7	-	73,903.1
Governors State University	22,235.1	2,888.1	10,694.7	-	35,817.9
Illinois State University	75,351.0	9,704.1	51,289.9	-	136,345.0
Northeastern Illinois University	37,296.7	3,858.0	17,955.4	-	59,110.1
Northern Illinois University	95,373.3	12,623.1	51,648.8	-	159,645.2
Western Illinois University	52,544.8	6,113.2	24,331.8	-	82,989.8
Southern Illinois University	202,947.6	20,556.3	85,547.5	-	309,051.4
Carbondale	142,678.0	13,790.2	61,992.7	-	218,460.9
Edwardsville	58,407.2	6,701.1	23,554.8	-	88,663.1
University Administration	1,862.4	65.0	-	-	1,927.4
University of Illinois	678,002.6	49,918.3	232,309.1	$ 1,284.1	961,514.1
Chicago	321,353.8	20,338.2	83,619.2	-	425,311.2
Springfield	18,312.7	2,909.8	7,427.5	-	28,650.0
Urbana-Champaign	291,841.8	24,327.4	141,262.4	290.0	457,721.6
University Administration	46,494.3	2,342.9	-	994.1	49,831.3
Total	$ 1,247,151.2	$ 110,115.3	$ 513,713.0	$ 1,284.1	$ 1,872,263.6

* University income funds are non-appropriated funds held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education.

CHICAGO STATE UNIVERSITY

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 36,990.6	$ 13,349.9	$ 50,340.5
Cost and Salary Increases	1,059.6	400.5	1,460.1
Compensation Increases (3%)			1,181.3
General Cost Increases (3%)			188.3
Utilities Increases (3%)			37.7
Library Increases (10%)			52.8
Technology Enhancements	1,035.7	620.7	1,656.4
Undergraduate Education - Tenure Track Faculty	200.0		200.0
Value Added Education: Assessment Placement System	300.0		300.0
University College/Student Retention	200.0		200.0
Deferred Maintenance	190.0		190.0
Recruiting and Retaining Critical Faculty and/or Staff	390.0		390.0
Fiscal Year 1999 Non-recurring Items	(850.0)		(850.0)
FY 2000 Recommendation	$ 39,515.9	$ 14,371.1	$ 53,887.0
Sources of Funds			
General Revenue Fund			39,196.4
Education Assistance Fund			319.5
University Income Fund			14,371.1
Total Funds			$ 53,887.0

EASTERN ILLINOIS UNIVERSITY

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 44,957.8	$ 23,709.7	$ 68,667.5
Cost and Salary Increases	1,335.9	711.3	2,047.2
Compensation Increases (3%)			1,567.4
General Cost Increases (3%)			307.9
Utilities Increases (3%)			62.8
Library Increases (10%)			109.1
Strengthening Academic Base Support	950.0	177.0	1,127.0
Technology Enhancements	305.2	350.0	655.2
Deferred Maintenance	430.0	100.0	530.0
Operations and Maintenance of New Buildings	92.8		92.8
Recruiting and Retaining Critical Faculty and/or Staff	516.7	516.7	1,033.4
Fiscal Year 1999 Non-recurring Items	(250.0)		(250.0)
FY 2000 Recommendation	$ 48,338.4	$ 25,564.7	$ 73,903.1

Sources of Funds	
General Revenue Fund	44,203.7
Education Assistance Fund	4,134.7
University Income Fund	25,564.7
Total Funds	$ 73,903.1

GOVERNORS STATE UNIVERSITY

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 23,319.9	$ 9,729.2	$ 33,049.1
Cost and Salary Increases	689.6	291.9	981.5
Compensation Increases (3%)			713.5
General Cost Increases (3%)			163.6
Utilities Increases (3%)			37.6
Library Increases (10%)			66.8
M.A. in Reading	205.0		205.0
B.S. and M.S. in Management Information Systems	218.0		218.0
Enhance Access for Members of Underrepresented Groups: Student Services and Outreach	50.0		50.0
Deferred Maintenance	180.0		180.0
Enhance Resonsiveness to Employers: Partnerships with Business and Industry	50.0		50.0
Technology Enhancements	199.9		199.9
Recruiting and Retaining Critical Faculty and/or Staff	235.8		235.8
Sick Leave/Early Retirement	-	450.0	450.0
Off-Campus Cohort Support	-	223.6	223.6
Fiscal Year 1999 Non-recurring Items	(25.0)		(25.0)
FY 2000 Recommendation	$ 25,123.2	$ 10,694.7	$ 35,817.9

Sources of Funds	
General Revenue Fund	22,235.1
Education Assistance Fund	2,888.1
University Income Fund	10,694.7
Total Funds	$ 35,817.9

ILLINOIS STATE UNIVERSITY

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 79,724.8	$ 49,723.5	$ 129,448.3
Cost and Salary Increases	2,399.5	1,491.7	3,891.2
Compensation Increases (3%)			2,781.1
General Cost Increases (3%)			699.3
Utilities Increases (3%)			154.7
Library Increases (10%)			256.1
Recruiting and Retaining Critical Faculty and/or Staff	915.8	374.7	1,290.5
Workforce Technology and Skill Development	285.0		285.0
Undergraduate Experience	600.0		600.0
Technology Enhancements	395.0		395.0
College of Nursing and Nursing Programs	1,000.0	700.0	1,700.0
Deferred Maintenance	320.0		320.0
Non-Recurring UIF Expenditures	-	(1,000.0)	(1,000.0)
Promoting Excellence in Staff Development	115.0		115.0
Fiscal Year 1999 Non-recurring Items	(700.0)		(700.0)
FY 2000 Recommendation	$ 85,055.1	$ 51,289.9	$ 136,345.0

Sources of Funds	
General Revenue Fund	75,351.0
Education Assistance Fund	9,704.1
University Income Fund	51,289.9
Total Funds	$ 136,345.0

NORTHEASTERN ILLINOIS UNIVERSITY

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 38,189.0	$ 17,432.4	$ 55,621.4
Cost and Salary Increases	1,146.7	523.0	1,669.7
Compensation Increases (3%)			1,201.3
General Cost Increases (3%)			320.6
Utilities Increases (3%)			56.7
Library Increases (10%)			91.1
Instructional Staffing	360.5		360.5
Instructional Support	150.0		150.0
Lake County Initiatives	100.0		100.0
International Education	100.0		100.0
Deferred Maintenance	210.0		210.0
Student Outcomes Assessment	100.0		100.0
Operations and Maintenance of New Buildings	157.7		157.7
Recruiting and Retaining Critical Faculty and/or Staff	397.4		397.4
Technology Enhancements	243.4		243.4
FY 2000 Recommendation	$ 41,154.7	$ 17,955.4	$ 59,110.1
Sources of Funds			
General Revenue Fund			37,296.7
Education Assistance Fund			3,858.0
University Income Fund			17,955.4
Total Funds			$ 59,110.1

NORTHERN ILLINOIS UNIVERSITY

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 101,459.8	$ 48,904.7	$ 150,364.5
Cost and Salary Increases	3,146.6	1,467.1	4,613.7
Compensation Increases (3%)			3,315.9
General Cost Increases (3%)			730.7
Utilities Increases (3%)			153.5
Library Increases (10%)			413.6
Undergraduate Education	500.0		500.0
Computer Science and MIS	650.0	180.6	830.6
Assessment Activities	300.0		300.0
Distance Learning	300.0		300.0
Technology Enhancements	391.3		391.3
Workforce Development	75.0		75.0
Computer Systems/Software Updates	50.0		50.0
Deferred Maintenance	340.0		340.0
Recruiting and Retaining Critical Faculty and/or Staff	1,096.4	1,096.4	2,192.8
Undergraduate Information Technology Programs in Lake County	150.0		150.0
Tuition Waiver Adjustment	(12.7)		(12.7)
Fiscal Year 1999 Non-recurring Items	(450.0)		(450.0)
FY 2000 Recommendation	$ 107,996.4	$ 51,648.8	$ 159,645.2

Sources of Funds	
General Revenue Fund	95,373.3
Education Assistance Fund	12,623.1
University Income Fund	51,648.8
Total Funds	$ 159,645.2

WESTERN ILLINOIS UNIVERSITY

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 54,859.5	$ 22,916.5	$ 77,776.0
Cost and Salary Increases	1,644.7	687.5	2,332.2
Compensation Increases (3%)			1,767.2
General Cost Increases (3%)			361.2
Utilities Increases (3%)			73.8
Library Increases (10%)			130.0
Center for Excellence in Teaching and Learning	200.0		200.0
Recruiting and Retaining Critical Faculty and/or Staff	783.2	583.2	1,366.4
Virtual University	200.0		200.0
Deferred Maintenance	280.0		280.0
Disability Support Services	100.0		100.0
Diversity Outreach Initiative	200.0		200.0
One-Stop Student Service Center	100.0	144.6	244.6
Technology Enhancements	290.6		290.6
FY 2000 Recommendation	$ 58,658.0	$ 24,331.8	$ 82,989.8

Sources of Funds	
General Revenue Fund	52,544.8
Education Assistance Fund	6,113.2
University Income Fund	24,331.8
Total Funds	$ 82,989.8

SOUTHERN ILLINOIS UNIVERSITY - CARBONDALE

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 146,933.5	$ 61,987.8	$ 208,921.3
Cost and Salary Increases	4,577.0	1,607.2	6,184.2
Compensation Increases (3%)			4,387.5
General Cost Increases (3%)			971.6
Utilities Increases (3%)			228.8
Library Increases (10%)			596.3
Teaching Excellence In Mathematics and Science	400.0		400.0
Center for Excellence for Soybean Research, Teaching, and Outreach	100.0		100.0
Workforce Preparation in Information Technology	250.0		250.0
Aquaculture Research and Demonstration Center	250.0		250.0
Instructional Support for Improving Undergraduate Education	1,625.0		1,625.0
Biomedical Scholars Program (SOM)	-	366.0	366.0
Medprep Alliance Scholarships (SOM)	-	50.0	50.0
Rural Preceptorship - 4th Year Program (SOM)	66.0		66.0
Ethics in the Workplace	60.0		60.0
Rural Primary Care Education (SOM)	300.0		300.0
Paul Simon Institute	250.0		250.0
Deferred Maintenance	440.0		440.0
Technology Enhancements	386.4	127.5	513.9
Recruiting and Retaining Critical Faculty and/or Staff	1,445.3		1,445.3
Fiscal Year 1999 Non-recurring Items	(615.0)		(615.0)
Income Fund Adjustment		(1,845.8)	(1,845.8)
Cost Recovery Adjustment		(300.0)	(300.0)
FY 2000 Recommendation	$ 156,468.2	$ 61,992.7	$ 218,460.9

Sources of Funds	
General Revenue Fund	142,678.0
Education Assistance Fund	13,790.2
University Income Fund	61,992.7
Total Funds	$ 218,460.9

SOUTHERN ILLINOIS UNIVERSITY - EDWARDSVILLE

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 61,225.6	$ 22,718.3	$ 83,943.9
Cost and Salary Increases	1,814.7	681.5	2,496.2
Compensation Increases (3%)			1,813.6
General Cost Increases (3%)			461.5
Utilities Increases (3%)			89.8
Library Increases (10%)			131.3
Enhance Teaching and Learning Quality and Productivity	520.0		520.0
Expanding Professional Development Schools	250.0		250.0
Enhancement of Dental Medicine Program	-	155.0	155.0
Enhancement of Computer Management and Information Systems Program	300.0		300.0
Enhancement of Learning Resources	125.0		125.0
Continuation of Community Oriented Policing	100.0		100.0
Deferred Maintenance	260.0		260.0
Recruiting and Retaining Critical Faculty and/or Staff	598.3		598.3
Technology Enhancements	274.7		274.7
Ethics in the Workplace	40.0		40.0
Facilitate the Expansion of Nursing Program	250.0		250.0
Fiscal Year 1999 Non-recurring Items	(650.0)		(650.0)
FY 2000 Recommendation	$ 65,108.3	$ 23,554.8	$ 88,663.1

Sources of Funds	
General Revenue Fund	58,407.2
Education Assistance Fund	6,701.1
University Income Fund	23,554.8
Total Funds	$ 88,663.1

SOUTHERN ILLINOIS UNIVERSITY
UNIVERSITY ADMINISTRATION

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 1,859.8	$ -	$ 1,859.8
Cost and Salary Increases	53.6	-	53.6
Compensation Increases (3%)			42.6
General Cost Increases (3%)			11.0
Recruiting and Retaining Critical Faculty and/or Staff	14.0		14.0
FY 2000 Recommendation	$ 1,927.4	$ -	$ 1,927.4
Sources of Funds			
General Revenue Fund			1,862.4
Education Assistance Fund			65.0
University Income Fund			-
Total Funds			$ 1,927.4

UNIVERSITY OF ILLINOIS - CHICAGO

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 322,480.5	$ 78,252.5	$ 400,733.0
Cost and Salary Increases	9,566.9	2,347.6	11,914.5
Compensation Increases (3%)			8,912.3
General Cost Increases (3%)			1,717.0
Utilities Increases (3%)			748.2
Library Increases (10%)			537.0
Strengthening the Academic Base			
College of Business Administration Faculty	350.0		350.0
College of Liberal Arts and Sciences - Undergraduate Education	975.0		975.0
Library - Information to Support Undergraduate Teaching	350.0		350.0
Academic Infrastructure	550.0		550.0
Big City Teacher Preparation	300.0		300.0
Technology Enhancements	875.0	610.2	1,485.2
Operational Infrastructure	125.0		125.0
Deferred Maintenance	630.0		630.0
Operations and Maintenance of New Buildings	3,262.7		3,262.7
Recruiting and Retaining Critical Faculty and/or Staff	2,919.9		2,919.9
Professional Health Programs	-	2,408.9	2,408.9
Fiscal Year 1999 Non-recurring Items	(693.0)		(693.0)
FY 2000 Recommendation	$ 341,692.0	$ 83,619.2	$ 425,311.2

Sources of Funds	
General Revenue Fund	321,353.8
Education Assistance Fund	20,338.2
University Income Fund	83,619.2
Total Funds	$ 425,311.2

UNIVERSITY OF ILLINOIS - SPRINGFIELD

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 1999 Operations	$ 19,763.9	$ 7,079.9	$ 26,843.8
Cost and Salary Increases	620.2	212.4	832.6
Compensation Increases (3%)			606.6
General Cost Increases (3%)			114.7
Utilities Increases (3%)			27.2
Library Increases (10%)			84.1
Management Information Systems Degree Program	200.0		200.0
Strengthening the Faculty Base	100.0		100.0
Technology Enhancements	187.9	135.2	323.1
Deferred Maintenance	180.0		180.0
Recruiting and Retaining Critical Faculty and/or Staff	200.3		200.3
Tuition Waiver Adjustment	(29.8)		(29.8)
FY 2000 Recommendation	$ 21,222.5	$ 7,427.5	$ 28,650.0

Sources of Funds	
General Revenue Fund	18,312.7
Education Assistance Fund	2,909.8
University Income Fund	7,427.5
Total Funds	$ 28,650.0

UNIVERSITY OF ILLINOIS - URBANA/CHAMPAIGN

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Real Estate Research Fund	Total
FY 1999 Operations	$ 295,158.8	$ 133,590.1	$ 290.0	$ 429,038.9
Cost and Salary Increases	8,879.6	4,007.7	-	12,887.3
Compensation Increases (3%)				9,861.5
General Cost Increases (3%)				1,582.2
Utilities Increases (3%)				675.0
Library Increases (10%)				768.6
Strengthening the Academic Base				
Faculty Excellence	4,250.0			4,250.0
Enhancement of Undergraduate Programs	-	1,227.3		1,227.3
First Year Discovery Program	300.0			300.0
Recruiting and Retaining Critical Faculty and/or Staff	3,242.3			3,242.3
Investing in Instructional Technology				
Content Development	350.0			350.0
Technology Development	1,250.0	1,822.2		3,072.2
Electronic Information Resources	150.0			150.0
Increased Links to the State of Illinois	500.0			500.0
Deferred Maintenance	740.0			740.0
Operation and Maintenance of New Buildings	222.6			222.6
Technology Enhancements	665.9			665.9
Cooperative Extension Service	500.0			500.0
Law School Programs	-	369.2		369.2
Chemical and Life Sciences Programs	-	201.9		201.9
MBA Program	-	44.0		44.0
Fiscal Year 1999 Non-recurring Items	(40.0)			(40.0)
FY 2000 Recommendation	$ 316,169.2	$ 141,262.4	$ 290.0	$ 457,721.6

Sources of Funds	
General Revenue Fund	291,841.8
Education Assistance Fund	24,327.4
University Income Fund	141,262.4
Other Funds	290.0
Total Funds	$ 457,721.6

UNIVERSITY OF ILLINOIS - UNIVERSITY ADMINISTRATION

FY 2000 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	Fire Prevention Fund	Total
FY 1999 Operations	$ 46,617.5	$ 994.1	$ 47,611.6
Cost and Salary Increases	1,338.3	-	1,338.3
Compensation Increases (3%)			1,144.3
General Cost Increases (3%)			194.0
Utilities Increases (3%)			-
Library Increases (10%)			-
UI Online	500.0		500.0
Recruiting and Retaining Critical Faculty and/or Staff	381.4		381.4
FY 2000 Recommendation	$ 48,837.2	$ 994.1	$ 49,831.3
Sources of Funds			
General Revenue Fund			46,494.3
Education Assistance Fund			2,342.9
Other Funds			994.1
Total Funds			$ 49,831.3

IV. COMMUNITY COLLEGES

The missions of the Illinois community college system parallel the goals and objectives of *A Citizens' Agenda for Illinois Higher Education* and form a critical component in implementing that agenda. Located in all areas of the state, community colleges are in place to form and expand partnerships with business and industry and local elementary and secondary schools. Community colleges also are strategically situated to increase access to educational programs for the citizens of Illinois and increase educational attainment statewide.

Illinois community colleges through workforce training and retraining, business development and assistance, and leadership in workplace ethics and core values are integral in higher education efforts to assist Illinois business and industry in sustaining strong economic growth. Each of these initiatives represents the important contributions of community colleges to economic growth and are supported in these recommendations.

Community colleges also are closely involved in partnerships with elementary and secondary schools to improve education at all levels. These partnerships involve, for example, allowing students to concurrently enroll in high school and their local community college and adult education cooperatives. Implementing *A Citizens' Agenda* will require new and more creative partnerships between higher education and elementary and secondary education. The success of the Illinois Articulation Initiative will serve as an example of how partnerships can improve educational transitions and improve the chances of success for all Illinois students.

For many Illinois residents, community colleges provide the initial point of access to higher education. Affordable, convenient, and of high quality, community colleges are positioned to further advance the state goals of assuring that every Illinois citizens has a chance to succeed in higher education and that, as a state, Illinois will increase the overall educational attainment of its citizens. Community colleges support Illinois' diverse population by providing a diverse array of educational offerings, from remedial education to high-tech occupational programs. These recommendations build on the current strengths and diversity of Illinois community colleges.

Illinois community colleges continue to set a high priority on cost efficiency, productivity and accountability. Through planning, program review and budgeting initiatives, community colleges strive to ensure that resources are directed to areas of budget priority in a cost-effective manner.

Table IV-1 summarizes fiscal year 2000 recommendations for community college grants and the operation of the Illinois Community College Board office. Tables IV-2 through IV-5 provide calculations to support the grant recommendations. Table IV-6 summarizes recommended Illinois Community College Board grants by district. By state statute, the Illinois Community College Board makes the actual allocation of grants to districts. The following sections describe the fiscal year 2000 recommendations for Illinois community colleges.

The Community College Funding Plan

Under the community college funding plan included in the Board of Higher Education's *Master Plan Policies for Illinois Higher Education*, annual budget recommendations are based on actual instructional costs in six instructional categories and historical enrollments. These instructional costs are then adjusted to reflect salary and cost increases for the current fiscal year, recommended salary and cost increases for the budget year, and programmatic initiatives for the budget year to determine the total resource requirements. Nonstate revenues, including local tax revenue and tuition which are locally held, are subtracted from these resource requirements to determine the state funding requirements.

In January 1995, the Illinois Community College Board established the System Funding Task Force to review the funding principles and concepts outlined in the President's Council Report entitled, *Operational Funding of Community Colleges in Illinois: A New Look.* The Task Force presented its report, *Report of the System Funding Task Force*, to the Illinois Community College Board in September 1996. The Illinois Community College Board endorsed the report. The fiscal year 2000 request submitted for the community college system was based on the recommendations included in the Task Force report. These recommendations include funding formula changes requested by the community college system and are described in later sections.

The fiscal year 2000 resource requirements included in these recommendations support apportionment enrollments of 196,514 full-time-equivalent students, an increase of 48 students. Table IV-2 provides the calculations used to determine the fiscal year 2000 resource requirements. The community college funding plan requires the inclusion of nonstate revenues as sources of funding for community college resource requirements. Table IV-3 provides a summary of estimated fiscal year 2000 revenues, and Table IV-4 provides supporting calculations for local tax and tuition and fee revenue estimates. Table IV-5 provides the calculation of Credit Hour Grants by category. Table IV-6 summarizes recommended grant allocations, by district. The fiscal year 2000 recommendations for these grants are described below.

Credit Hour Grants

A total of $177.8 million is recommended for Credit Hour Grants, an increase of $5.0 million, or 2.9 percent. This recommendation provides for an increase in the average credit hour grant rate from $29.32 to $30.26, an increase of $.94, or 3.2 percent.

Credit Hour Grants are distributed on the basis of fiscal year 1998 instructional costs per credit hour in six categories of instruction, adjusted to reflect the cost and salary increases for fiscal year 1999 and budgeted cost increases for fiscal year 2000, including a three percent compensation increase, three percent increases for utilities and general costs, and a ten percent library materials increase. These recommendations also include additions to community colleges' resource requirements of $4.4 million for improvements in integrating technology and teaching and learning, $6.4 million for recruiting and retaining critical faculty and staff, and $2.2 million to support Adult Basic and Adult Secondary Education programs. Resource requirements are funded through a combination of local property tax revenues, student tuition and fees, state grant funding, and other sources.

Credit Hour Grants and Square Footage Grants, described below, represent about 60 percent of the state funded grants provided through the Illinois Community College Board to local community colleges. Funds provided through these two grant programs are used to address program priorities as determined by each local district. The flexibility of these grant programs and use of these funds to respond to locally determined priorities is an important component of these recommendations.

Square Footage Grants

Certain costs incurred by the community colleges do not vary by credit hour but are more closely linked to the physical size of the campus. The Illinois Community College Board requested and these recommendations support a reallocation from Credit Hour Grants to Square Footage Grants, to allocate unrestricted funds to districts based on the square footage of campus facilities. Based on the Illinois Community College Board request, districts with square footage per student above the state average receive grant funding for only one-half of the amount above the state average. A total of $2.1 million is recommended to support these grants.

Workforce Preparation Grants

A total of $14.4 million is recommended for Workforce Preparation Grants, an increase of $946,800 million, or 7.0 percent. The recommendations recognize the high priority placed on workforce preparation initiatives by community college leadership and include changes in funding formulas as requested by the Illinois Community College Board. The recommendation for Workforce Preparation Grants consists of three initiatives: business and industry services, education-to-careers, and welfare-to-work programs.

Business and Industry Services. This recommendation totals $6.0 million, an increase of $378,000, or 6.7 percent, over fiscal year 1999. The recommendation provides a basic grant of $65,000 per district, an increase of $5,000 over the fiscal year 1999, to support a business and industry center on each college campus. An additional $3.5 million are allocated on the basis of business, technical, and health occupational credit hours. These funds will be used to support employment training and business and industry services and enable each district to maintain a business and industry center.

Education-to-Careers Programs. This recommendation totals $4.7 million and provides a basic allocation of $100,000 per district with an additional $811,000 allocated based on each district's labor force and unemployment rate. These funds will be used to establish partnerships with local schools, businesses, and employment and training agencies to facilitate education transitions.

Welfare-to-Work. This recommendation totals $3.7 million to supplement existing federal funds and expand the Opportunities Program to provide employment training and job placement assistance services to welfare clients at all community colleges. Welfare-to-Work Grants will be allocated with a basic grant of $60,000 per district with the remaining funds of $1.3 million allocated based on the number of welfare caseloads.

Special Populations Grants

Funds totaling $12.7 million are recommended for Special Populations Grants, an increase of $411,800, or 3.3 percent, over fiscal year 1999. These grants support districts in their efforts to increase the access, retention, and graduation of underrepresented populations, particularly minorities. Each district is required to prepare an annual report of the results of the district's program. These recommendations provide a basic grant of $20,000 per college with the remaining funds allocated to districts based on the number of Remedial and Adult Basic and Adult Secondary Education credit hours.

Advanced Technology Equipment Grants

The recommendations for Advanced Technology Equipment Grants total $13.4 million, an increase of $1.1 million, or 9.0 percent, above fiscal year 1999 appropriations. The grants include three components as described below.

Equipment. The recommendation for these grants totals $5.5 million, an increase of $489,000, or 9.8 percent, above fiscal year 1999 grants. These grants will be allocated to community college districts on the basis of business, technical, and health occupational credit hours and will be used to upgrade and purchase specialized instructional equipment.

Technology Support. This recommendation totals $5.7 million, an increase of $428,900, or 8.2 percent, above fiscal year 1999 appropriations. These grants include a basic allocation of $75,000 per district with the remaining $2.8 million allocated based on three factors: district size, the number of telecommunications market service areas in the district based on regional consortia data, and the annual number of headcount students served in each district. Grant funds will be used for equipment and computer laboratory upgrades, as well as technology infrastructure, transmission, and maintenance costs.

Staff Technical Skills Enhancement Grants. Grants include $2.2 million to expand technological expertise across all areas of campus operations. Faculty and staff will receive training in all areas of technology with a focus on distance learning technologies. Grant funds will be distributed based on the number of full-time-equivalent faculty and staff at each district.

Deferred Maintenance Grants

A total of $2.6 million, an increase of $480,600, or 22.9 percent, is recommended to provide operating grants to community colleges to address the backlog of maintenance projects. Grants will be allocated based on each district's gross square footage. As with Square Footage Grants, districts with gross square footage per student above the state average will receive grant funding for only one-half of the space above the state average.

Equalization Grants

These recommendations provide funds to supplement local tax revenues and achieve a minimum statewide average local tax revenue per student. Addressing the variation in local property tax wealth among the districts and assuring a base level of financial support per student continues to be a high priority in the development of budget recommendations. Differences in local tax wealth are addressed in these recommendations through the funding of Equalization Grants. These grants are provided to districts in which local property tax revenue per student is below the statewide average.

Based on statewide averages, districts should receive $2,330 in local tax revenue per full-time-equivalent student in fiscal year 2000. However, due to variations in local tax wealth among districts, local revenue available per student varies from $569 per student at Southeastern Illinois College to $5,460 per student at Oakton Community College, a difference of $4,891 per student. Funding to bring each district up to the statewide average of $2,330 in local tax revenue per student requires $80.4 million.

A total of $67.8 million is recommended for Equalization Grants, an increase of $5.4 million, or 8.6 percent, above fiscal year 1999 appropriations. These recommendations include funds to bring each district with below average local revenue per student up to a total of $2,225 per student, 95.5 percent of the statewide average. Fiscal year 1999 Equalization grants were prorated at 93.3 percent. Increasing the threshold proration each year until all districts are funded at the statewide average is a continuing budget priority. Included in total Equalization grants are $100,000 for grants of $50,000 each to two districts that have below average tax wealth per student, but do not qualify for regular equalization funding because the district's equalization threshold, while below the state calculated threshold, is above the prorated threshold level.

Small College Grants

The recommendations include $2.0 million allocated to 15 districts with enrollments of less than 2,500 full-time-equivalent students. The Illinois Community College Board identified these districts as less able than larger districts to fund certain fixed institutional costs. Each district will receive a grant of $135,000.

Retirees Health Insurance Grants

Funds recommended for the Retirees Health Insurance Grants administered by the Illinois Community College Board will provide financial support to the City Colleges of Chicago for health insurance premiums. The recommendation of $700,000 will provide a grant of approximately $600 for each retiree of the City Colleges of Chicago as certified by the State Universities Retirement System. Effective July 1, 1999 all community colleges other than the City Colleges of Chicago will participate in a health insurance plan for retired community college faculty and staff administered by the Department of Central Management Services. The continuing appropriation for this statewide program, as required by statute, is made to the State Universities Retirement System.

Other Grants and Initiatives

A total of $5.7 million, an increase of $4.7 million, is recommended for Performance-Based Funding grants. The Community College Performance Funding Advisory Committee recommended that approximately two percent of total community college grant funds be allocated based on performance. Grant funds will be allocated to colleges based on performance measures including student satisfaction, educational advancement, and success in employment or continuing education, transfers; the population served; remedial course completion rates; and district defined-goals.

A new grant program was requested by the Illinois Community College Board and is supported in these recommendations. Special Initiatives Grants totaling $1.5 million will be awarded through a competitive grant program designed to support innovative programs involving one or more community college. At least $500,000 will be targeted to community college programs that will develop programs to increase the number of IT professionals graduating or receiving certification from community colleges.

A total of $500,000 is recommended to support projects and activities showing the most effective ways of teaching leadership and core values to all community college students. A total of $175,000 is recommended for Lincoln's Challenge Scholarships, providing scholarships to graduates of the Lincoln Challenge Program for at-risk youth who chose to attend a community college.

On October 16, 1998, the Illinois Community College Board voted to dissolve Metropolitan Community College effective December 31, 1998. A total of $3.5 million is recommended for appropriation to the Illinois Community College Board to increase access to education programs and services to the citizens of the East St. Louis area and to facilitate the coordination of those activities with participating colleges and universities. Of this total, $2.2 million represents Metropolitan's share of regular Illinois Community College Board grants.

Illinois Community College Board

A total of $2.3 million is recommended for the Illinois Community College Board office operations, an increase of $269,000, or 13.2 percent. The recommendation includes funds for staff compensation and general cost increases averaging three percent and $103,000 for technology enhancements, staffing and office support. The recommendation also includes $65,000 for administrative costs associated with the dissolution of Metropolitan Community College and contracting for education services in East St. Louis, and $40,600 for a staffing position to assist with the Illinois Virtual College. Recommendations for the Illinois Community College Board also include $25,000 for the Illinois Occupational Information Coordinating Council.

Table IV - 1

FY2000 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Grants to All Colleges	$ 214,935.7	$ 225,382.3	$ 222,988.8	$ 8,053.1	3.7 %
Credit Hour Grants	172,810.7	180,898.1	177,831.6	5,020.9	2.9
Square Footage Grants	2,000.0	2,091.0	2,091.0	91.0	4.6
Workforce Preparation Grants	13,475.0	13,749.6	14,421.8	946.8	7.0
Business/Industry Grants	5,650.0	6,027.5	6,028.0	378.0	6.7
Education to Careers Grants	4,725.0	4,053.3	4,725.0	-	-
Welfare to Work	3,100.0	3,668.8	3,668.8	568.8	18.3
Special Populations Grants	12,300.0	12,711.8	12,711.8	411.8	3.3
Advanced Technology Grants	12,250.0	13,351.2	13,352.0	1,102.0	9.0
Equipment	5,000.0	5,488.3	5,489.0	489.0	9.8
Technology Support	5,250.0	5,678.9	5,678.9	428.9	8.2
Staff Technical Skill Enhancement	2,000.0	2,184.0	2,184.1	184.1	9.2
Deferred Maintenance Grants	2,100.0	2,580.6	2,580.6	480.6	22.9
Grants to Qualifying Colleges	67,230.9	69,429.9	70,521.1	3,290.2	4.9
Equalization - Threshold Grants	62,410.9	66,704.9	67,796.1	5,385.2	8.6
Small College Grants	1,920.0	2,025.0	2,025.0	105.0	5.5
Retirees Health Insurance Grants	2,900.0	700.0	700.0	(2,200.0)	(75.9)
Other Grants and Initiatives	4,046.8	13,838.4	11,338.4	7,291.6	180.2
Performance Based Initiative	1,000.0	5,663.4	5,663.4	4,663.4	466.3
Leadership and Core Values Initiative	250.0	500.0	500.0	250.0	100.0
Special Initiatives Grants	-	4,000.0	1,500.0	1,500.0	-
Lincoln's Challenge Scholarships	175.0	175.0	175.0	-	-
Metropolitan Community College	-	3,500.0	3,500.0	3,500.0	-
Designated Grants	2,521.8	-	-	(2,521.8)	(100.0)
Occupational Skills Statewide Standards	100.0	-	-	(100.0)	(100.0)
Total - Grants and College Initiatives	$ 286,213.4	$ 308,650.6	$ 304,848.3	$ 18,634.9	6.5 %
Illinois Community College Board	2,070.2	2,380.6	2,339.2	269.0	13.0
Office Operations	2,045.2	2,355.6	2,314.2	269.0	13.2
IOICC	25.0	25.0	25.0	-	-
Total	$ 288,283.6	$ 311,031.2	$ 307,187.5	$ 18,903.9	6.6 %
Source of Appropriated Funds					
General Funds	$ 288,283.6	$ 311,031.2	$ 307,187.5	$ 18,903.9	6.6 %
General Revenue Fund	262,552.6	284,528.3	280,684.6	18,132.0	6.9
Education Assistance Fund	25,731.0	26,502.9	26,502.9	771.9	3.0

Table IV - 2

FY2000 RECOMMENDATIONS
CALCULATION OF TOTAL RESOURCE REQUIREMENTS
FOR ILLINOIS COMMUNITY COLLEGES

	Percentage of Total Costs	FY2000 Cost Increases	FY2000 Resource Requirements
Cost Factors			
Staff Compensation	76.48 %	3.0 % *	
Utilities	4.14	3.0	
Library Materials	0.31	10.0	
General Costs	19.07	3.0	
FY2000 Weighted Cost Increase		1.0291	
FY1999 Weighted Cost Increase		x 1.0220	
Two-Year Cost Increase		1.0517	
Instructional Costs			
FY1998 Unit Cost			$ 159.69
Two-Year Cost Increase			x 1.0517
FY2000 Unit Cost			$ 167.95
FY2000 Budgeted Credit Hours			x 5,895,413
FY2000 Instructional Costs			$ 990,134,613
Adjustments to Instructional Resource Requirements			
Special Populations Grants Adjustment			$ (135,910)
Advanced Technology Grants Adjustment			3,403,680
Workforce Preparation Grants Adjustment			1,973,023
Deferred Maintenance Grants			496,600
Small College Grants Adjustment			140,736
Retirees Health Insurance Grants Adjustment			(2,349,930)
Adult Education			2,200,000
Classroom Technology			4,400,000
Recruiting and Retaining Critical Faculty and/or Staff			6,400,000
Total Adjustments			$ 16,528,199
FY2000 Total Resource Requirements for Instruction			$ 1,006,642,348 **
Public Service Costs			
FY1998 Public Service Expenditures			$ 117,345,597
Two-Year Cost Increase			x 1.0517
FY2000 Total Resource Requirements for Public Service			$ 123,412,364
FY2000 Total Resource Requirements			$ 1,130,054,712

* Calculated on 95 percent of the Personal Services Base.

** Includes $20,464 rounding adjustment.

Table IV - 3

FY2000 RECOMMENDATIONS
REVENUE SOURCES FOR ILLINOIS COMMUNITY COLLEGES

	Instruction	Support Per Credit Hour	Public Service	Total
Tax Contribution From Local Sources	$ 339,142,947	$ 57.53	$ 15,133,554	$ 354,276,501
Tax Contribution From Equalization Grants	64,900,076	11.01	2,896,032	67,796,108
Corporate Personal Property Replacement Tax	36,750,000	6.23	-	36,750,000
Tuition and Fees	224,231,048	38.03	-	224,231,048
Miscellaneous Federal, State, and Local Revenues	58,843,630	10.00	105,382,778	164,226,408
SBE DAVTE Grants	28,000,000	4.75	-	28,000,000
SBE Adult Education Grants	26,850,000	4.55	-	26,850,000
Special Populations Grants	12,711,792	2.16	-	12,711,792
Workforce Preparation Grants	14,403,371	2.44	-	14,403,371
Advanced Technology Equipment Grants	13,352,013	2.26	-	13,352,013
Retirees Health Insurance Grants	700,000	0.12	-	700,000
Deferred Maintenance Grants	2,580,599	0.44	-	2,580,599
Small College Funding	2,025,000	0.34	-	2,025,000
Square Footage Grants	2,091,026	0.35	-	2,091,026
Metropolitan Grant Allocations	2,229,284	0.38	-	2,229,284
Credit Hour Grants	177,831,562	30.16	-	177,831,562
Total	$ 1,006,642,348	$ 170.75	$ 123,412,364	$ 1,130,054,712

Table IV - 4

FY2000 RECOMMENDATIONS
CALCULATION OF THE STANDARD LOCAL CONTRIBUTION
FROM TAXES AND TUITION
FOR ILLINOIS COMMUNITY COLLEGES

Local Tax Contribution		
Average 1998/1999 EAV (Base for FY2000 Local Tax Revenue)	$	182,568,696,029
Weighted Average Tax Rate	x	0.002341
Tax Extension	$	427,393,317
Less Equalization Funding	-	68,813,863
	$	358,579,454
Tax Collection Losses	-	4,302,953
Total Standard Local Tax Contribution	$	354,276,501
Tuition and Fee Contribution		
FY2000 Tuition and Fee Rate Per Credit Hour	$	47.88
FY2000 Budgeted Student Credit Hours (Non ABE/ASE)	x	4,734,061
Total Standard Tuition and Fee Revenue	$	226,666,841
Less Unfunded Mandated Tuition Waivers	-	2,435,793
FY2000 Net Tuition Revenue	$	224,231,048
FY2000 Standard Credit Hours (Greater of FY1998 or FY1996/98 Average)		5,895,413
FY2000 Standard Tuition and Fee Rate	$	38.03

Table IV - 5

FY2000 RECOMMENDATIONS
CREDIT HOUR GRANTS BY CATEGORY
FOR ILLINOIS COMMUNITY COLLEGES

	Baccalaureate	Business Occupational	Technical Occupational	Health Occupational	Remedial/ Developmental	Adult Basic/ Secondary	Total
Unit Cost							
FY1998 Unit Cost	$ 162.26	$ 168.46	$ 191.49	$ 222.70	$ 151.46	$ 115.16	$ 159.69
Two-Year Cost Increase	1.0517 %	1.0517 %	1.0517 %	1.0517 %	1.0517 %	1.0517 %	1.0517 %
FY2000 Unit Cost	$ 170.65	$ 177.17	$ 201.39	$ 234.21	$ 159.29	$ 121.11	$ 167.95
Program Priorities							
Classroom Technology	$ 0.75	$ 0.75	$ 0.75	$ 0.75	$ 0.75	$ 0.75	$ 0.75
Recruiting and Retaining Critical Faculty and/or Staff	1.09	1.09	1.09	1.09	1.09	1.09	1.09
ABE/ASE Rate Support	-	-	-	-	-	1.98	0.37
Reallocation for Square Footage Grants	(0.39)	(0.22)	(0.47)	(0.82)	(0.27)	(0.16)	(0.36)
Total Program Improvements	$ 1.44	$ 1.61	$ 1.36	$ 1.01	$ 1.56	$ 3.65	$ 1.84
FY2000 Adjusted Unit Cost	$ 172.09	$ 178.78	$ 202.75	$ 235.22	$ 160.85	$ 124.76	$ 169.79
Sources of Funding							
Tuition and Fees	$ 46.88	$ 46.88	$ 46.88	$ 46.88	$ 46.88	-	$ 38.03
Standard Local Contribution	74.93	74.93	74.93	74.93	74.93	$ 74.93	74.93
SBE Grants	-	19.93	19.93	19.93	-	24.14	9.30
Other Revenues	17.54	18.21	20.70	24.08	16.38	12.45	17.27
Total Other Sources of Funding	$ 139.35	$ 159.95	$ 162.44	$ 165.82	$ 138.19	$ 111.52	$ 139.53
FY2000 Credit Hour Grant Rates	$ 32.74	$ 18.83	$ 40.31	$ 69.40	$ 22.66	$ 13.24	$ 30.27

Note: The credit hour amounts included on this table include Metropolitan Community College. As a result, totals vary from Table IV - 3

Table IV - 6

FY2000 RECOMMENDATIONS
ILLINOIS COMMUNITY COLLEGE GRANTS

				FY1999 to FY2000	
District Name	FY1999 Grants	FY2000 ICCB Request	FY2000 Recommendations	Dollar Change	Percent Change
Belleville	$ 13,645,019	$ 14,089,942	$ 14,070,456	$ 425,437	3.1 %
Black Hawk	10,255,576	10,577,096	10,567,786	312,210	3.0
Chicago	54,755,439	57,996,878	57,928,596	3,173,157	5.8
Danville	3,817,343	3,913,113	3,921,766	104,423	2.7
DuPage	15,023,115	15,534,903	15,312,021	288,906	1.9
Elgin	5,317,149	5,551,446	5,493,306	176,157	3.3
Harper	8,109,454	8,626,791	8,515,294	405,840	5.0
Heartland	2,261,423	2,473,700	2,457,073	195,650	8.7
Highland	3,014,137	2,971,263	2,977,484	(36,653)	(1.2)
Illinois Central	10,006,661	10,846,586	10,830,987	824,326	8.2
Illinois Eastern	11,368,421	12,189,969	12,152,499	784,078	6.9
Illinois Valley	3,225,412	3,247,072	3,219,887	(5,525)	(0.2)
Joliet	6,606,495	7,007,353	6,912,576	306,081	4.6
Kankakee	6,139,845	6,468,815	6,482,521	342,676	5.6
Kaskaskia	5,480,137	5,483,029	5,483,048	2,911	0.1
Kishwaukee	3,102,195	3,010,117	3,008,964	(93,231)	(3.0)
Lake County	6,552,276	7,062,044	6,965,362	413,086	6.3
Lake Land	6,527,207	7,289,606	7,229,946	702,739	10.8
Lewis and Clark	4,993,742	5,575,499	5,580,041	586,299	11.7
Lincoln Land	5,618,820	5,643,274	5,586,590	(32,230)	(0.6)
Logan	9,986,471	10,638,699	10,642,656	656,185	6.6
McHenry	3,108,511	3,313,594	3,284,872	176,361	5.7
Moraine Valley	7,924,907	8,394,362	8,286,664	361,757	4.6
Morton	2,663,055	3,250,605	3,257,426	594,371	22.3
Oakton	6,584,313	6,835,269	6,750,208	165,895	2.5
Parkland	6,692,133	6,818,194	6,790,665	98,532	1.5
Prairie State	3,757,267	4,067,166	4,063,782	306,515	8.2
Rend Lake	5,868,181	6,113,455	6,108,314	240,133	4.1
Richland	2,369,480	2,530,376	2,522,158	152,678	6.4
Rock Valley	4,825,891	4,965,901	4,911,997	86,106	1.8
Carl Sandburg	3,529,399	3,715,274	3,718,316	188,917	5.4
Sauk Valley	2,730,936	2,755,106	2,760,055	29,119	1.1
Shawnee	3,701,519	3,863,537	3,879,009	177,490	4.8
South Suburban	7,037,009	7,215,316	7,206,216	169,207	2.4
Southeastern	5,531,360	5,615,412	5,609,937	78,577	1.4
Spoon River	2,320,589	2,351,896	2,359,674	39,085	1.7
Triton	9,620,355	9,938,677	9,820,816	200,461	2.1
Waubonsee	3,952,807	4,200,872	4,162,943	210,136	5.3
John Wood	2,325,579	2,644,163	2,659,560	333,981	14.4
Trustees Association	589	-	-	(589)	(100.0)
Subtotal	$ 280,350,217	$ 294,786,370	$ 293,491,471	$ 13,141,254	4.7 %
Other Grants					
Performance Based Initiative	$ 1,000,000	$ 5,663,400	$ 5,663,400	$ 4,663,400	466.3 %
Leadership and Core Values	250,000	500,000	500,000	250,000	100.0
Special Initiatives Grants	-	4,000,000	1,500,000	1,500,000	-
Lincoln's Challenge	175,000	175,000	175,000	-	-
Metropolitan Community College	1,813,646	3,500,000	3,500,000	1,686,354	
Occupational Skills Standards	100,000	-	-	(100,000)	(100.0)
Designated Grants	2,521,800	-	-	(2,521,800)	(100.0)
Subtotal	$ 5,860,446	$ 13,838,400	$ 11,338,400	$ 5,477,954	93.5 %
Rounding Adjustments	2,737	25,830	18,429	15,692	-
Total	$ 286,213,400	$ 308,650,600	$ 304,848,300	$ 18,634,900	6.5 %

Note: Grants allocations provided by the Illinois Community College Board staff. Final allocations may vary from these amounts.

V. ILLINOIS STUDENT ASSISTANCE COMMISSION

Assuring an affordable education requires a combination of reasonable costs to students and maintaining a program of student financial aid that provides support for those students least able to pay for college. Illinois has a long-standing commitment to provide access to higher education by supporting a strong student financial aid program. In November 1994, the Board of Higher Education established the Committee to Study Affordability. The recommendations of the Committee were adopted by the Board of Higher Education and continue to shape financial aid policy, including a goal proposed in *A Citizens' Agenda for Illinois Higher Education* that "no Illinois citizen will be denied an opportunity for a college education because of financial need."

The Board of Higher Education's recommendations for fiscal year 2000 move forward the Board's goals to make college more affordable and expand access and choice for students. The fiscal year 2000 recommendations for grant programs and administration total $396.8 million, an increase of $35.1 million, or 9.7 percent, over fiscal year 1999 appropriations. The recommendation for loan program administration and loan reimbursements is $285.4 million, an increase of $70.0 million, or 32.5 percent. Recommendations for the Illinois Student Assistance Commission are presented on Table V-1.

Monetary Award Program

The Monetary Award Program provides grants on the basis of financial need to Illinois residents for undergraduate study in the state. The program is one of the largest of its kind in the United States and provides annual awards of up to $4,320 to cover a student's tuition and fees at a public or private college or university located in Illinois. The fiscal year 2000 recommendation totals $339.0 million, an increase of $29.0 million, or 9.3 percent, over fiscal year 1999 appropriations. The recommended funding level will support awards for a projected 141,000 students, approximately 3,600 more than estimated for fiscal year 1999.

Board of Higher Education policies, as recommended by the Committee to Study Affordability, call for the maximum award to increase annually at a rate that is consistent with reasonable increases in tuition and fees. The fiscal year 2000 budget recommendation includes funds to increase the maximum award by $210, from $4,320 to $4,530. This 4.9 percent increase in the maximum award is consistent with projected increases in tuition and fees at public institutions, and is necessary to maintain a consistent level of support for maximum award recipients between fiscal years 1999 and 2000. Most Monetary Award Program grant recipients at independent institutions, as well as those enrolled at the Urbana-Champaign and Chicago campuses of the University Illinois and Illinois State University, will benefit from an increase in the maximum award.

The recommendation also includes funds to recognize fiscal year 2000 tuition and fee increases; to increase eligibility for Monetary Award Program awards for lower-middle income students; and to complete the phase-in of eligibility for students attending proprietary institutions. In determining eligibility for a Monetary Award Program grant, the Commission considers the following college costs: tuition, fees, and a uniform living allowance of $4,500 for all applicants. The fiscal year 2000 budget recommendations include funding to offset projected tuition and fee increases of 4.9 percent for students at community colleges, public universities, and independent institutions.

To improve affordability for students from lower and middle income families, the recommendations include funds for the Commission to make two modifications to the formula it uses for determining Monetary Award Program eligibility. The first modification provides for a reduction in the rate at which federal Pell Grant eligibility is assessed. Currently, the Commission assumes that a student's Pell Grant is available for paying tuition and fee costs. The fiscal year 2000 budget recommendations include the funds necessary to reduce this assessment to 80 percent, thus allowing for the remainder of students Pell Grant to pay for other educational expenses. Implementing this formula change will improve affordability for lower and middle income students who receive partial Pell Grants. The second formula modification reduces the Adjusted Available Income (AAI) rates. Reductions in these rates will increase Monetary Award Program support for students from lower and middle income families.

In order to expand educational choice and access for Illinois students, the Committee to Study Affordability recommended the Monetary Award Program be extended to students attending degree-granting proprietary institutions. Public Act 90-0122, enacted in 1997, granted Monetary Award Program eligibility to students attending accredited proprietary institutions offering degree programs approved by the Board of Higher Education. The Act called for a three-year plan to phase-in eligibility beginning in fiscal year 1998. The fiscal year 2000 recommendations provide $4.2 million to complete the final phase-in of the legislation.

Monetary Award Program Reserve

Public Act 89-0330 authorized the establishment of a Monetary Award Program Reserve Fund in the State Treasury. The reserve is limited to two percent of the annual Monetary Award Program appropriation. Moneys deposited in the reserve fund may only be used for making Monetary Award Program grants. The Commission deposited $1.9 million into the reserve fund from the fiscal year 1998 appropriation for the Monetary Award Program. An estimated $500,000 from this fund will be used in fiscal year 1999 for a pilot program providing Monetary Award Program assistance to students attending summer school in calendar year 1999.

The recommendations include $4.0 million in spending authority for the Monetary Award Program Reserve. Of this amount, $1.4 million will be used to meet fiscal year 2000 resource requirements for the Monetary Award Program. Additional appropriations authority is recommended to allow the Commission to expend funds that may become available at the end of fiscal year 1999.

Aid for Students Attending Summer School and Less-Than-Half-Time

Public Act 90-769, enacted in August 1998, extends eligibility for the Monetary Award Program to students taking courses during the summer term. Currently, students who attend classes during the summer term are not eligible for Monetary Award Program grants. As part of the statewide goal of maintaining affordability and reducing time-to-degree, the fiscal year 2000 recommendations include funds to extend eligibility for Monetary Award Program assistance to students attending summer sessions at Illinois public and private colleges and universities. Funds would permit the Illinois Student Assistance Commission to extend awards to students enrolled for the summer term in calendar year 2000.

The fiscal year 2000 recommendations also include funds to extend Monetary Award Program eligibility to students enrolled for fewer than six credit hours. During a joint meeting in July 1998, the Illinois Student Assistance Commission and Board of Higher Education discussed the need to provide aid to students who, due to family or job commitments, cannot enroll for six or more credit hours.

The fiscal year 2000 recommendations include $2.6 million to provide Monetary Award Program grants to students enrolled during the summer term and to students enrolled on a less-than-half-time basis. These funds support demonstration projects in fiscal year 2000, allowing the Commission sufficient time to develop the program and extend, as part of the Monetary Award Program, eligibility to these students beginning in fiscal year 2001.

Other Grant and Scholarship Programs: State Funds

In addition to the Monetary Award Program, the Illinois Student Assistance Commission administers several other student aid programs. Some of these programs provide assistance to students based on financial need. Other programs provide financial aid based on a student's academic performance, participation in the armed forces, intention to pursue a career in teaching, or other criteria.

Illinois Veteran Grants. The Illinois Veteran Grant Program provides eligible veterans with grants equal to tuition and mandatory fees at Illinois public universities and community colleges. Illinois residents who return to the state within six months of leaving the Armed Forces of the United States are eligible to receive grants equivalent to four years of full-time study at the undergraduate or graduate level. Applicants are not required to demonstrate financial need. The Illinois Veteran Grant is an entitlement; public universities and community colleges are required to waive any portion of a recipient's tuition and fees not paid through this grant program. The fiscal year 2000 recommendation for the Illinois Veteran Grant Program totals $21.8 million, the estimated amount needed to fully fund program requirements.

Illinois Incentive for Access Grants. The Illinois Incentive for Access program is designed to direct additional grant aid to students classified as freshmen with no family resources to pay for college. The program provides one-time grants of $500 to freshmen students, supplementing existing need-based grant programs. Funding of $8.0 million is recommended for the Illinois Incentive for Access program in fiscal year 2000, and is expected to support awards for approximately 20,000 students.

Higher Education License Plate Grants. Public Act 89-0424 authorizes the issuance of specialized collegiate license plates for public universities, community colleges, and independent institutions. Fee revenues generated from the sale of collegiate license plates for independent institutions are deposited into a special state fund, and pursuant to Public Act 90-0278 allocated by the Commission to private colleges and universities in proportion to the number of license plates sold. The funds are used for financial aid purposes and administered by each institution. The recommendation for this program is $70,000, reflecting estimated revenue to be available for distribution in fiscal year 2000.

Merit Recognition Scholarships. Fiscal year 2000 recommendations include $4.7 million for the Merit Recognition Scholarship Program. This recommendation fully funds the program providing one-time $1,000 scholarships to Illinois students who attend an Illinois college or university and who graduated in the top five percent of their high school class. The recommendation includes $230,000 to provide awards, as required by Public Act 90-0728, to students from non-recognized high schools and students who have been home-schooled.

National Guard Scholarships. The National Guard Scholarship Program provides awards for tuition and fees at Illinois public universities and community colleges to individuals who have served at least one year in the Army or Air National Guard. National Guard Scholarships are an entitlement; public universities and community colleges are required to waive any portion of a recipient's tuition and fees that are not paid by this program. Recommended funding for the National Guard Scholarship Program in fiscal year 2000 is $4.1 million.

Minority Teachers of Illinois Scholarships. A total of $2.4 million is recommended for the Minority Teachers of Illinois Scholarship program for fiscal year 2000, an increase of $200,000 over the fiscal year 1999 appropriation. This program is designed to increase the number of African American, Hispanic or Latino, Native American, and Asian teachers in Illinois elementary and secondary schools. Recipients must be at the sophomore level or above and agree to teach in Illinois schools with at least 30 percent minority enrollment upon completion of their program. The fiscal year 2000 recommendation will provide at least 480 awards, based on the statutory maximum of $5,000 per student per year.

DeBolt Teacher Shortage Scholarships. The fiscal year 2000 recommendation for the DeBolt Teacher Shortage Scholarships program is $1.6 million, an increase of $200,000 over the current year appropriation. Under this program, grants of up to $5,000 are made to academically talented students to pursue public school teaching careers in disciplines designated by the State Board of Education as teacher shortage areas.

Student-to-Student Grants. The Student-to-Student Grant program is a campus-based program for public university and community college students who have financial need not met by other programs. Eleven institutions currently participate in this program that allows for grants of up to $1,000. Voluntary student fee contributions to this program are matched by state funds. A total of $1.0 million is recommended for the Student-to-Student Grant Program in fiscal year 2000, the same as the current year appropriation.

College Savings Bond Grants. A total of $470,000 is recommended for Illinois College Savings Bond grants. When the proceeds of College Savings Bonds are used to pay for educational expenses at Illinois colleges and universities, bondholders are entitled to incentive grants equal to $20 for each year of the bond's term of maturity.

Dependents Grants. Other aid programs administered by the Commission include financial assistance to students who are dependents of fire fighters, police officers, or correctional officers killed or permanently disabled in the line of duty. Recommended funding for fiscal year 2000 totals $150,000, the same as the current year appropriation.

Other Grant and Scholarship Programs: Federal Funds

The Robert Byrd Honors Scholarships Program provides awards of $1,500 to Illinois high school graduates who graduate in the top two percent of their high school class, earned at least a 3.8 cumulative grade point average on a 4.0 scale, or earned at least a 27 ACT composite score. The recommended funding level for this program in fiscal year 2000 is $1.8 million.

Higher EdNet

The recommendations include $235,000 to support operation of the Higher EdNet, a financial aid clearinghouse. Higher EdNet provides Illinois residents with a single source for information regarding student financial aid, academic preparation for postsecondary education, school selection, and career planning. The Commission has processed more than 30,000 applications since the service became operational in November 1995, and has maintained a program providing on-line access to the service, free of charge, to high schools, colleges, universities, and libraries.

Program Administration

A total of $6.1 million, an increase of 10.7 percent, is recommended for the administration of Illinois Student Assistance Commission programs during fiscal year 2000. This recommendation includes funds for an average three percent salary increase, calculated on 95 percent of the personal services base, a three percent increase in general costs, and increases in the agency's costs for employer contributions to the State Employees' Retirement System. The recommendation also provides $420,000 for several administrative initiatives, including expanding outreach activities to provide financial aid information to Illinois students and families, funds for year 2000 system remediation costs, funds for compliance with federal cost allocation requirements for activities formerly funded with Student Loan Fund revenues, and administrative costs associated with the anticipated processing costs for the expansion of the Monetary Award Program to summer school and students enrolled in less than six credit hours.

Loan Program Administration and Loan Reimbursements

The Illinois Student Assistance Commission administers federal guaranteed student loan programs for Illinois resident students enrolled in institutions in Illinois or other states. These programs facilitate student borrowing from commercial financial institutions and provide lenders with numerous support services.

The fiscal year 2000 budget recommendations include $285.4 million for loan reimbursements and loan program administration from the Student Loan Fund. Disbursements from the fund are made to commercial lending institutions claiming defaults on guaranteed loans. Student Loan Fund revenues are derived from the federal government as reimbursement for loans in default and from loan collections. A total of $160.0 million for loan reimbursements is recommended.

The recommendation for loan program administration totals $125.4 million. This funding level supports salary increases for staff and related personal services costs and spending authority for the establishment of the Student Loan Fund Agency Operating Fund to pay operating expenses associated with program administration and collection payments to the Department of Education.

Table V - 1

FY1999 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Monetary Award Program	$ 310,085.0	$ 348,888.3	$ 339,037.6 *	$ 28,952.6	9.3 %
Monetary Award Program Reserve (Unallocated)	2,000.0	4,000.0	2,650.0	650.0	32.5
Other Grant and Scholarship Programs (State Funded)	41,865.8	45,090.0	46,835.8	4,970.0	11.9
Illinois Veteran Grants	22,000.0	21,750.0	21,750.0	(250.0)	(1.1)
Illinois Incentive for Access Grants	8,500.0	8,000.0	8,000.0	(500.0)	(5.9)
Summer/Part-Time Aid	-	-	2,600.0	2,600.0	-
Higher Education License Plate Grants (HELP)	50.0	70.0	70.0	20.0	40.0
Merit Recognition Scholarships	2,200.0	4,700.0	4,700.0	2,500.0	113.6
National Guard Grants	3,900.0	4,250.0	4,050.0	150.0	3.8
Minority Teachers of Illinois Scholarships	2,200.0	2,850.0	2,400.0	200.0	9.1
DeBolt Teacher Shortage Scholarships	1,445.8	1,850.0	1,645.8	200.0	13.8
Student-to-Student Grants	1,000.0	1,000.0	1,000.0	-	-
College Savings Bond Bonus Incentive Grants	420.0	470.0	470.0	50.0	11.9
Dependents Grants	150.0	150.0	150.0	-	-
Other Grant and Scholarship Programs (Federally Funded)	1,750.0	1,750.0	1,750.0	-	-
Robert C. Byrd Honors Scholarship Program	1,750.0	1,750.0	1,750.0	-	-
Administration	5,939.7	6,659.4	6,483.8	544.1	9.2
General Funds Program Administration	5,554.7	6,324.4	6,148.8	594.1	10.7
Higher EdNet Clearinghouse	235.0	235.0	235.0	-	-
Collections Activities	150.0	100.0	100.0	(50.0)	(33.3)
Total, Grant Programs and Administration	$ 361,640.5	$ 406,387.7	$ 396,757.2	$ 35,116.7	9.7 %
Federal Loan Program Administration and Loan Reimbursements	215,489.8	285,446.5	285,446.5	69,956.7	32.5
Total	$ 577,130.3	$ 691,834.2	$ 682,203.7	$ 105,073.4	18.2 %
Source of Appropriated Funds					
General Funds	$ 356,092.5	$ 400,367.7	$ 389,237.2	$ 33,144.7	9.3 %
General Revenue Fund	294,726.2	334,367.7	326,029.9	31,303.7	10.6
Education Assistance Fund	61,366.3	66,000.0	63,207.3	1,841.0	3.0
Federal Funds	3,248.0	1,750.0	3,250.0	2.0	0.1
Student Loan Fund	215,489.8	285,446.5	285,446.5	69,956.7	32.5
Monetary Award Program Reserve Fund	2,000.0	4,000.0	4,000.0	2,000.0	100.0
Other State Funds	300.0	270.0	270.0	(30.0)	(10.0)

* Includes $1,350.0 funded through the MAP Reserve Fund and $1,500.0 funded through the State Student Incentive Grant Fund (federal fund).

VI. GRANT PROGRAMS

The Board of Higher Education administers several state and federally funded grant programs, including financial assistance for nonpublic institutions, health education grants, and institutional grants. Tables VI-1 through VI-3 summarize fiscal year 2000 recommendations for each program.

Financial Assistance Act For Nonpublic Institutions of Higher Learning

Independent colleges and universities play an important role in implementing *A Citizens' Agenda for Illinois Higher Education*. According to preliminary figures from the Board of Higher Education's 1998 Fall Enrollment Survey, enrollment at independent institutions accounted for over 27 percent of the total fall 1998 headcount enrollment in Illinois. Independent colleges and universities provide instruction in almost every discipline and award approximately 45 percent of bachelor's degrees, 61 percent of masters degrees, and 64 percent of first professional and doctorate degrees.

The Financial Assistance Act for Nonpublic Institutions of Higher Learning provides direct grants to nonprofit, independent colleges and universities to assist them in responding to the goals of *A Citizens' Agenda for Illinois Higher Education*. For fiscal year 2000, Illinois Financial Assistance Act grants include two components--apportionment grants and a new information technology initiative. Apportionment grants are based on the enrollments of Illinois residents in undergraduate programs at non-profit, independent colleges and universities. The recommendation for apportionment grants is based on a three percent increase above the fiscal year 1999 grant rate and a one percent projected enrollment increase. Grants provided through the Information Technology Initiative will be used to encourage the preparation of information technology professionals through grant support for increases in degrees awarded in computer science, computer engineering, management information systems, and information technology-related disciplines.

The fiscal year 2000 recommendation for Financial Assistance Act grants is displayed on Table VI-1. Apportionment grants are recommended at $20.8 million and Information Technology Initiative grants are recommended at $1.0 million for a total recommendation of $21.8 million, an increase of $1.8 million, or 9.0 percent, over fiscal year 1999 appropriations.

Health Education Grants

The recommendation for fiscal year 2000 health education grants includes funding for awards under both the Health Services Education Grants Act and the Family Practice Residency Act. Health education grants assist institutions in meeting the high cost of health education programs while assuring that the state of Illinois has an adequate supply of health professionals. In addition, health education grants assist institutions and the state of Illinois in providing health professionals for underserved geographic areas and improving opportunities for students, particularly minority students, to pursue careers in the health professions. Funding recommendations for fiscal year 2000 are displayed on Table VI-2.

Health Services Education Grants. The Health Services Education Grants Act authorizes the appropriation of funds to the Board of Higher Education for allocation to institutions offering programs that educate and train health professionals. In accordance with the provisions of the Act, grants are based on the number of Illinois residents enrolled in such programs.

A total of $20.0 million is recommended for grants under this Act. These recommendations provide funding for medical, dental, optometric, podiatric, pharmacy, allied health, nursing, and medical residency programs. Included within the allied health category are grants for physician assistant programs.

These recommendations provide funding at 100 percent of the maximum grant rates, based on projected fall 1999 program enrollments, for all categories of health education programs except residency programs, which are recommended at 77.0 percent of the maximum grant rate. Residency program grants are recommended to increase by $138,400, to $3.1 million. Grants for residency programs are limited to residencies in family practice and obstetrics/gynecology. Enrollments in hospital residency programs affiliated with public and nonpublic schools of medicine are eligible for funding. A total of $1.7 million is included in the Health Services Education Grant categories to support minority students' participation in health education programs. The recommendations for dental programs reflect the planned closure of Northwestern University's dental program and the recommendation for nursing reflects projected decreases in enrollments in baccalaureate and certificate/associate nursing degree programs.

Medical Scholarship Program. The Family Practice Residency Act authorizes the Illinois Department of Public Health to award scholarships to Illinois residents who are attending Illinois medical schools and who, in return for such scholarships, agree to practice in those areas of the state demonstrating the greatest need for medical care. Financial need and willingness to complete the residency requirement in a medical shortage area are among the factors considered by the Department in awarding these scholarships that provide both tuition and a stipend for living expenses. Minority students have received a significant proportion of these scholarships. Fiscal year 2000 recommendations provide $3.4 million for this scholarship program, the same amount appropriated in the current fiscal year.

Institutional Grant Programs

The fiscal year 2000 recommendation for institutional grant programs totals $60.1 million, an increase of $19.4 million, or 47.6 percent, over fiscal year 1999 appropriations. Included in this recommendation are $24.0 million for grants under the Higher Education Cooperation Act, which includes two new programs for fiscal year 2000: the University Center of Lake County and School-College (P-16) Partnerships. The recommendations also include $3.0 million for the Engineering Equipment Grant program, $1.7 million for the Consortium for Educational Opportunity Act, $2.7 million for the Cooperative Work Study Program, $10.0 million for the State Matching Grant Program, $750,000 for the new Graduation Incentives Grant Program, and $15.0 million for the development of the Illinois Century Network. In addition, $2.9 million in federal funding is recommended for Dwight D. Eisenhower Professional Development Program grants. Funding recommendations for fiscal year 2000 are displayed on Table VI-3.

The Higher Education Cooperation Act

The Higher Education Cooperation Act provides funds to support interinstitutional cooperation within higher education. Since its inception, the Higher Education Cooperation Act grant program has been vital in extending educational opportunities throughout the state and promoting more effective uses of resources through cooperative programs. The Act stipulates that projects shall involve at least two higher education institutions. A total of $24.0 million, an increase of $4.5 million, is recommended in fiscal year 2000 for Higher Education Cooperation Act grants in the program areas discussed below.

Interinstitutional Grants. Interinstitutional grants are awarded to cooperating institutions on a competitive basis. The objectives of the grants are to encourage interinstitutional cooperation with the involvement of local communities, to achieve an effective use of educational resources, to extend access to educational services throughout the state, and to develop innovative approaches for delivering educational services. The fiscal year 2000 recommendations include $2.7 million for interinstitutional grants, including funds for a second year of the Illinois Virtual Campus, an on-line clearinghouse of Internet courses coordinated by University of Illinois and available to 30 participating community colleges across the state.

Minority Educational Achievement Grants. The fiscal year 2000 Higher Education Cooperation Act recommendation includes $5.8 million for minority educational achievement grants provided to consortia of higher education institutions, elementary/secondary schools, community-based organizations, and other cooperative efforts of higher education institutions. The objectives of the program include: motivating elementary and secondary students to pursue higher education, enhancing academic skills in basic subject areas, improving college retention rates, and strengthening the student pipeline for professional school programs. The programs funded through these grants serve a wide range of student age groups from the early elementary school levels through graduate/professional school.

Minority Articulation Program Grants. Funds totaling $2.8 million are recommended to support efforts to improve the transfer rate of minority students from community colleges to baccalaureate institutions and other short-term articulation initiatives. This recommendation continues support for a network of transfer centers aimed at minority students on community college campuses. Minority Articulation Program grants also encompass faculty/staff development initiatives designed to improve the social and academic climate for minority students and bring together faculty from community colleges and universities to develop course and program articulation agreements to facilitate student transfer. Transfer centers provide a readily identifiable place on campus that is accessible to students as a focal point of transfer functions.

Quad-Cities Graduate Study Center. The Quad-Cities Graduate Study Center is a cooperative regional academic center that receives support from both Illinois and Iowa and provides educational services from public and private institutions in both states. Graduate instruction is scheduled at the Center on a regular basis for residents of the Quad-Cities metropolitan area that includes Rock Island and Moline, Illinois, and Davenport and Bettendorf, Iowa. The Illinois appropriation to the Center is matched by a similar appropriation from the state of Iowa. A total of $211,800 is recommended for the Quad-Cities Graduate Study Center in fiscal year 2000 which includes funds for a community needs survey regarding graduate-level education in the Quad-Cities for use in the development of short- and long-range planning goals for the Center.

Library Resource Sharing. The recommendations provide $1.5 million for cooperative library initiatives, including the development of the Illinois Digital Academic Library. The Illinois Digital Academic Library initiative is a multi-year program designed to eliminate the barriers of time and place by providing a digital library of full text and full image digitized resources for the students, faculty and staff of Illinois institutions of higher education. The initiative will provide equitable access to a basic core set of information resources and permit ready access to information for students enrolled in distance learning courses.

Workforce and Economic Development Grants. Workforce and Economic Development Grants support workforce training and economic development initiatives aimed at both Illinois colleges and universities and the Illinois business community. The grants assist in implementing Board of Higher Education policies and priorities with regard to technology and workforce preparation by supporting the 10 regional consortia. The regional consortia address high priority educational needs, make recommendations on regional programmatic priorities, and use telecommunications technologies to expand the delivery of instruction. The grants link the economic development efforts of Illinois colleges and universities to capitalize upon the special capabilities and geographical advantages of the state's system of higher education in improving the productivity and competitiveness of small- and medium-sized manufacturers in cooperation with the Illinois Manufacturing Extension Center and the Chicago Manufacturing Center and providing assistance for new workforce training initiatives. Funding is included for projects which enhance the use of technology to improve teaching and learning and expand and improve the use of multiple technologies and multiple methods for the delivery of higher education coursework and programs. A total of $5.1 million is recommended in fiscal year 2000 for Workforce and Economic Development Grants.

University Center of Lake County. In September, 1998, the Board of Higher Education endorsed a proposal to create a University Center of Lake County following a comprehensive review of the educational needs of the north Chicago suburbs. Lake County is currently the site of the Multi-University Center, established in 1997 with support from Higher Education Cooperation Act Interinstitutional grants, to offer baccalaureate-completion and graduate degree programming for citizens in the region. The new Center will enlarge significantly the educational resources and programs available in the county, offering instruction comparable to that available on the campuses of the twelve participating public and private institutions. Grant funds will provide for increased program offerings, student services, and administrative support. Grant funds totaling $2.0 million are recommended in fiscal year 2000 for the development of the University Center of Lake County.

School-College (P-16) Partnerships. School-College (P-16) Partnerships is a new initiative that will provide grants to foster local collaboration and better integration between elementary and high schools, community colleges, and baccalaureate institutions. The goal of the initiative is two-fold: to enhance teacher preparation and professional development in order to improve the quality of beginning teachers and to improve the preparation of high school students for careers and for college. Funds totaling $1.0 million are recommended in fiscal year 2000 for School-College (P-16) Partnerships.

Advanced Photon Source - Argonne National Laboratory. Fiscal year 2000 recommendations include $3.0 million to support university research activities related to Argonne National Laboratory's Advanced Photon Source (APS). The APS is a national synchrotron radiation research facility funded by the United States Department of Energy at a total cost in excess of $1.0 billion. Six Illinois universities are participating collaboratively with scientists from private industry and the federal government in using the X-ray beams at Argonne National Laboratory. Grant funds are used for applied and basic research in materials science, chemistry, geophysics, environmental science, and structural biology.

Engineering Equipment Grant Program

A total of $3.0 million is recommended in fiscal year 2000 to acquire state-of-the-art equipment for engineering programs. Distribution of these grants is based on the number of engineering degrees awarded by public and private institutions offering accredited engineering programs. This recommendation will support 2,500 projected engineering degrees in fiscal year 2000 at the statutorily authorized maximum grant rate of $1,200. The grants must be matched by funds from private sources.

Consortium for Educational Opportunity Act

A total of $1.7 million is recommended in fiscal year 2000 for the Consortium for Educational Opportunity Act. The Act authorizes financial assistance to encourage minority students to enroll in and complete graduate degree programs. The Act provides for maximum awards of $10,000 per year for up to four years.

To be eligible, a student must be an Illinois resident who is unable to pursue a graduate or professional degree without an award. Award recipients must agree to accept a position at an Illinois higher education institution, or in an education-related function at a state agency, upon completion of the degree. Currently, 34 public and private Illinois institutions that grant postbaccalaureate degrees participate in the program. A total of 159 individuals--124 African-American, 31 Hispanic, two Asian, and two Native American students--received support from fiscal year 1999 funds.

Cooperative Work Study Program

The Illinois Cooperative Work Study Program Act authorizes the Board of Higher Education to award grants to public and nonpublic institutions of higher education to support student cooperative work study programs. The program plays an important role in carrying out the Board's workforce preparation policies. The Act stipulates that grants should support cooperative work study programs that benefit students academically and financially, reduce reliance on loans, enhance public-private sector partnerships, and encourage students to seek permanent employment in Illinois. In order to support the increasing state-wide demand for trained information technology professionals, additional funding is recommended by the Board of Higher Education to provide increased work study opportunities for students in the information technology field. Fiscal year 2000 recommendations for this program total $2.7 million, an increase of $750,000.

State Matching Grant Program

Illinois colleges and universities make a significant contribution to the economic well being of the state through the performance of innovative research and the development of partnerships with business and industry. Funding agencies are increasingly requiring academic institutions to provide matching funds for projects in order to demonstrate state and institutional commitment. The State Matching Grant Program provides matching funds to Illinois colleges and universities to stimulate increased federal and corporate research funds and to improve the research capabilities of participating institutions. The fiscal year 2000 recommendation for the State Matching Grant program totals $10.0 million. Grant funds will be used to meet the required match that is a condition of funding competition or where funding agencies indicate that matching funds are a stated determinant in the decision to fund a proposal.

Graduation Incentives Grant Program

Public Act 90-750 created the Graduation Incentive Grant Program to be administered by the Board of Higher Education. Grant funds will be used to provide incentives to public universities to develop programs to assist participating students in graduating within four years. To be eligible for the program, public universities must submit annually to the Board of Higher

Education a report detailing their four-year graduation program, including the number of student participants, the graduation requirements, the support services provided, and the cost of the program. A total of $750,000 is recommended for the Graduation Incentives Grant Program for fiscal year 2000. The recommendation assumes Public Act 90-750 will be amended to allow for grants to support additional institutional initiatives to address time-to-degree and affordability concerns.

The Illinois Century Network

In November 1997, the Board of Higher Education endorsed the recommendations of the Higher Education Technology Task Force calling for the creation of the Illinois Century Network. The Higher Education Technology Task Force envisioned a state-of-the-art, statewide, high-speed backbone allowing for the integration of existing technology efforts to increase access to educational services, thereby increasing the educational attainment of Illinois citizens. The Task Force also envisioned the Network as facilitating expanded partnerships between elementary and secondary education and higher education.

Learning opportunities and levels of technological sophistication vary significantly among Illinois schools, colleges, and universities. Many elementary and secondary schools and colleges face problems of educational delivery based on their small size or limited local resources. They simply do not have the resources to provide a curriculum with the same breadth and depth as larger or wealthier schools or colleges, nor can they employ specialized teachers for every subject students may need or want to take.

In 1996 the Illinois State Board of Education developed a State Technology Plan that includes a statewide network for local school district access to the Internet. Nearly one-half of all Illinois public schools are now connected to the *LincOn* Network, and the Board has an aggressive outreach program designed to help schools integrate technology into the teaching and learning of each public elementary and secondary classroom.

The Board of Higher Education and the Illinois Community College Board have supported the use of technology to expand opportunities for students on Illinois campuses and to increase equity of access to students in sparsely populated areas of the state. The two boards provided development and support for Internet connectivity and collaborated on the development of a regional and then a statewide interconnected video network that links colleges and universities, high schools, libraries, and important local employers, such as hospitals. Distance learning via computer and satellite are becoming integral parts of the higher education delivery system.

The vision of the Illinois Century Network is to inegrate these efforts into a robust high-speed, broad-bandwidth technology backbone around that the state that would provide a state-of-the-art unhindered communication network for education. It is possible that in the future, state agencies and libraries could be added to the Illinois Century Network. The goal of the fiscal year 2000 budget is to begin the network by carrying only educational programs. The estimated cost for fiscal year 2000 for the Illinois Century Network is $25.8 million. This allows for the connection of elementary and secondary schools and colleges and universities. The amount recommended is based on work completed by an engineering committee in December 1998.

The estimated fiscal year 2000 cost of $25.8 million for the initial year is followed by an estimated second year cost in fiscal year 2001 totaling $31.7 million, and the third year (fiscal year 2002) cost is estimated to be $35.7 million. Costs after the third year are estimated to range between $32.5 and $34.5 million. This budget proposes that the cost of the network be shared by higher education and elementary and secondary education.

Fiscal year 2000 costs can be subdivided into three major categories:

- Costs for the Illinois Century Network backbone
- Costs for connecting colleges and universities to the backbone
- Costs for connecting the *LincOn* network to the backbone

The fiscal year 2000 budget recommendations include $15.0 million for higher education's share of the first year costs associated with this initiative. This will provide at least one-half of the cost of building and maintaining the backbone network and funds to connect 12 public universities, 25 community colleges and 25 private institutions to the network. Nearly 45 percent of the total number of potential member sites would be connected during the first year. This number of sites is unusually high for first year installation due to the large number of K-12 sites already connected via the *LincOn* network. It also is assumed that many of the early connections will be institutions already prepared to connect to the network that require little preparation for connection. These institutions will be connected quickly and in significant numbers. The second and third years of development will add the remaining public institutions and K-12 schools to the network.

Funds will be used to allow higher education institutions to pay for:

- Public institution connections from the campus to the network.

- Public and private institutions to upgrade on-campus cabling and to link all on-campus networks into one local area network for connection to the Illinois Century Network.

Participating institutions will be required to pay, from local or other fund sources, all Internet access fees and will be required to make investments in faculty and staff training, curriculum content development and other technology costs.

Dwight D. Eisenhower Professional Development Program

Federal Dwight D. Eisenhower Professional Development Program grants provide funding for the improvement of reading, mathematics, and science education in elementary and secondary schools. The Board of Higher Education is responsible for the distribution of federal funds made available for higher education programs. These funds support professional development, retraining, and in-service programs offered by colleges and universities for elementary and secondary school teachers of mathematics and science. The projects are developed and implemented in cooperation with local school districts to meet needs defined by the districts. In fiscal year 2000, spending authority of $2.9 million is recommended for this program.

Table VI - 1

FY2000 RECOMMENDATIONS
ILLINOIS FINANCIAL ASSISTANCE ACT

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Undergraduate Enrollment Grants	$ 20,047.7	$ 20,849.6	$ 20,849.6	$ 801.9	4.0 %
Information Technology Initiative	-	1,000.0	1,000.0	1,000.0	-
Total	$ 20,047.7	$ 21,849.6	$ 21,849.6	$ 1,801.9	9.0 %
Source of Appropriated Funds					
General Funds	$ 20,047.7	$ 21,849.6	$ 21,849.6	$ 1,801.9	9.0 %
General Revenue Fund	16,143.7	17,828.5	17,828.5	1,684.8	10.4
Education Assistance Fund	3,904.0	4,021.1	4,021.1	117.1	3.0

Table VI - 2

FY2000 RECOMMENDATIONS
HEALTH EDUCATION GRANTS

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Health Services Education Grants Act	$ 19,231.3	$ 20,702.4	$ 20,010.2	$ 778.9	4.1 %
Medical	9,375.2	9,656.5	10,003.5	628.3	6.7
Dental	157.3	162.0	38.5	(118.8)	(75.5)
Optometric	288.3	296.9	308.0	19.7	6.8
Podiatric	227.3	234.1	239.8	12.5	5.5
Pharmacy	772.3	795.5	946.0	173.7	22.5
Allied Health	1,823.7	1,878.4	1,960.5	136.8	7.5
Nursing	3,642.2	3,751.5	3,430.5	(211.7)	(5.8)
Residency Programs	2,945.0	3,927.5	3,083.4	138.4	4.7
Medical Scholarship Program/IDPH *	3,445.0	3,700.0	3,445.0	-	-
Total	$ 22,676.3	$ 24,402.4	$ 23,455.2	$ 778.9	3.4 %
Source of Appropriated Funds					
General Funds	$ 22,676.3	$ 24,402.4	$ 23,455.2	$ 778.9	3.4 %
General Revenue Fund	20,479.1	22,139.3	21,192.1	713.0	3.5
Education Assistance Fund	2,197.2	2,263.1	2,263.1	65.9	3.0

* Appropriated to the Illinois Department of Public Health (IDPH).

Table VI - 3

FY2000 RECOMMENDATIONS
INSTITUTIONAL GRANT PROGRAMS

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Higher Education Cooperation Act	$ 19,543.5	$ 25,701.8	$ 24,011.8	$ 4,468.3	22.9 %
Interinstitutional Grants	2,450.0	3,100.0	2,650.0	200.0	8.2
Minority Educational Achievement	5,500.0	6,100.0	5,800.0	300.0	5.5
Minority Articulation Programs	2,600.0	3,000.0	2,750.0	150.0	5.8
Quad Cities Graduate Study Center	193.5	201.8	211.8	18.3	9.5
Library Resource Sharing Project	1,500.0	1,800.0	1,500.0	-	-
Workforce and Economic Development	4,300.0	5,500.0	5,100.0	800.0	18.6
University Center of Lake County	-	2,000.0	2,000.0	2,000.0	-
School-College (P-16) Partnerships	-	1,000.0	1,000.0	1,000.0	-
Advanced Photon Source - Argonne National Laboratory	3,000.0	3,000.0	3,000.0	-	-
Other Grant Programs	21,155.0	37,600.0	36,050.0	14,895.0	70.4
Engineering Equipment Grants	2,800.0	3,100.0	3,000.0	200.0	7.1
Consortium for Educational Opportunity Act	1,600.0	1,800.0	1,700.0	100.0	6.3
Cooperative Work Study Program	1,950.0	2,900.0	2,700.0	750.0	38.5
Designated Grants	1,905.0	-	-	(1,905.0)	(100.0)
State Matching Grant Program	10,000.0	11,000.0	10,000.0	-	-
Graduation Incentives Grant Program	-	900.0	750.0	750.0	-
Illinois Century Network	-	15,000.0	15,000.0	15,000.0	-
Dwight D. Eisenhower Professional Development Program Grants	2,900.0	2,900.0	2,900.0	-	-
Total	$ 40,698.5	$ 63,301.8	$ 60,061.8	$ 19,363.3	47.6 %
Sources of Appropriated Funds					
General Funds	$ 37,798.5	$ 60,401.8	$ 57,161.8	$ 19,363.3	51.2 %
General Revenue Fund	33,623.6	56,101.7	52,861.7	19,238.1	57.2
Education Assistance Fund	4,174.9	4,300.1	4,300.1	125.2	3.0
Higher Education Title II Fund	2,900.0	2,900.0	2,900.0	-	-

VII. AGENCIES

Illinois Mathematics and Science Academy

The Illinois Mathematics and Science Academy is a residential institution for sophomore, junior, and senior high school students who are gifted in the fields of mathematics and science. The mission of the Academy is twofold: to offer a full curriculum and challenging educational experiences for its students and to promote excellence and provide service to all Illinois educators with programs aimed at improving instruction and curricula in mathematics, science, and technology.

Fiscal year 2000 recommendations for the Illinois Mathematics and Science Academy operations total $15.5 million, an increase of $1.1 million, or 7.4 percent, above fiscal year 1999 appropriations. The recommendation provides for an average three percent increase for faculty and staff salaries, calculated on 95 percent of the personal services base; a three percent increase in Social Security Medicare, utility, and general costs; and a ten percent increase for the cost of library materials. Also included in the recommendation are $130,000 in program support for Student Research and Inquiry; $75,000 for Standards and Assessment; $35,000 for Minority Recruitment and Retention; $120,000 for the Great Minds Program; $93,000 for the Learning-at-a-Distance initiative; $60,000 for a Problem-Based Learning Teacher Training initiative; $50,000 for teacher professional development workshops; and $88,000 for faculty and staff recruitment and retention.

Fiscal year 2000 recommendations for the Academy are displayed on Table VII-1.

State Universities Civil Service System

The State Universities Civil Service System provides a program of personnel administration for state universities and higher education agencies. The State Universities Civil Service System is under the control of the Universities Civil Service Merit Board. All appointments and promotions at state universities and higher education agencies, with the exception of faculty, administrative, and student employees, are made based on examinations administered by the System. Included in the powers and duties of the Merit Board are approval of classification plans, prescription of ranges of compensation, provision of standards of examination, and recruitment of personnel.

A total of $1.4 million is recommended for fiscal year 2000 for the State Universities Civil Service System, an increase of $101,300, or 8.1 percent, over fiscal year 1999 appropriations. The recommendation is based on the same budget decision guidelines used for all higher education institutions and agencies. The recommendation includes a salary increase of three percent, calculated on 95 percent of the personal services base, and a three percent increase in Social Security Medicare and general costs. Additional funding of $65,000 is provided for office support.

The fiscal year 2000 recommendation for the State Universities Civil Service System is displayed on Table VII-2.

Board of Higher Education

Fiscal year 2000 recommendations for the Board of Higher Education office operations total $3.0 million, an increase of $280,500, or 10.2 percent, over fiscal year 1999 appropriations. Included are funds for an average salary increase of three percent, calculated on 95 percent of the personal services base, a three percent increase in Social Security Medicare costs and a three percent increase in general costs. An additional $150,000 is recommended for additional staffing and office support. The amount for the Board of Higher Education also includes $25,000 for the Illinois Occupational Information Coordinating Council.

The fiscal year 2000 recommendation for Board of Higher Education office operations is displayed on Table VII-3.

State Universities Retirement System

The State Universities Retirement System administers retirement annuities and other benefits, including death, disability, and survivors benefits, for employees of state universities, community colleges, and higher education agencies.

The fiscal year 2000 recommendation for the State Universities Retirement System is summarized on Table VII-4 and includes a general funds increase of $8.8 million, or 4.2 percent. The recommendation includes the amount certified by the State Universities Retirement System to satisfy the minimum annual funding requirements of Public Act 88-0593 and the System certification of the amount needed for the community college retirees health insurance program.

Public Act 88-0593, enacted in 1994, revised the minimum annual state contribution to the State Universities Retirement System and four other state supported retirement systems. The Act requires the minimum contribution to be an amount that, when added to other sources of employer contributions, is sufficient to meet the normal cost of maintaining the system and increase the funding ratio to 90 percent over 50 years. The statute provides for a fifteen-year phase-in of this funding requirement beginning in fiscal year 1996. Annually, the State Universities Retirement System is to certify by November 15 the amount necessary to meet this statutory requirement, and this amount is to be appropriated without any further action required by the General Assembly and Governor.

The statutory funding requirement in fiscal year 2000 includes contributions for employees paid from nonappropriated federal grants and contracts and trust funds. The state appropriated requirement for fiscal year 2000 is $224.6 million, based on an estimated contribution of $23.0 million for employees paid from federal grants and contracts and trust funds.

The recommendation for the State Universities Retirement System also includes the amount certified by the System to be transferred to the Department of Central Management Services to administer the health insurance program for retired community college faculty and staff. This program is funded through four funding sources—state appropriations, contributions paid by retirees, contributions from current community college employees, and payments made by each local community college district.

Table VII - 1

FY2000 RECOMMENDATIONS
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Illinois Mathematics and Science Academy	$ 14,458.6	$ 15,995.0	$ 15,522.2	$ 1,063.6	7.4 %
Total	$ 14,458.6	$ 15,995.0	$ 15,522.2	$ 1,063.6	7.4 %

Sources of Appropriated Funds	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
General Funds	$ 13,958.6	$ 15,435.0	$ 14,962.2	$ 1,003.6	7.2 %
General Revenue Fund	13,122.0	14,573.3	14,100.5	978.5	7.5
Education Assistance Fund	836.6	861.7	861.7	25.1	3.0
Illinois Mathematics and Science Academy Income Fund	500.0	560.0	560.0	60.0	12.0

Table VII - 2

FY2000 RECOMMENDATIONS
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Office Operations	$ 1,252.5	$ 1,453.7	$ 1,353.8	$ 101.3	8.1 %
Total	$ 1,252.5	$ 1,453.7	$ 1,353.8	$ 101.3	8.1 %
Source of Appropriated Funds					
General Funds	$ 1,252.5	$ 1,453.7	$ 1,353.8	$ 101.3	8.1 %
General Revenue Fund	1,156.8	1,355.1	1,255.2	98.4	8.5
Education Assistance Fund	95.7	98.6	98.6	2.9	3.0

Table VII - 3

FY 2000 RECOMMENDATIONS
BOARD OF HIGHER EDUCATION

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Office Operations	$ 2,758.3	$ 3,098.8	$ 3,038.8	$ 280.5	10.2 %
Total	$ 2,758.3	$ 3,098.8	$ 3,038.8	$ 280.5	10.2 %
Source of Appropriated Funds					
General Funds	$ 2,701.3	$ 2,988.8	$ 2,928.8	$ 227.5	8.4 %
General Revenue Fund	2,527.9	2,810.2	2,750.2	222.3	8.8
Education Assistance Fund	173.4	178.6	178.6	5.2	3.0
Higher Education Title II Fund	57.0	110.0	110.0	53.0	93.0

Table VII - 4

FY2000 RECOMMENDATIONS
STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

Resource Requirements	FY1999 Appropriations	FY2000 Requests	FY2000 Recommendations	Increase Over FY1999	Percent Increase Over FY1999
Retirement Contributions	$ 215,425.0	$ 224,587.0	$ 224,587.0	$ 9,162.0	4.3 %
Community College Retirees	1,211.6	2,652.0	2,652.0	1,440.4	118.9
Total	$ 216,636.6	$ 227,239.0	$ 227,239.0	$ 10,602.4	4.9 %
Source of Appropriated Funds					
General Funds	$ 206,480.5	$ 216,239.0	$ 215,239.0	$ 8,758.5	4.2 %
General Revenue Fund	206,480.5	216,239.0	215,239.0	8,758.5	4.2
State Pensions Fund	10,156.1	11,000.0	12,000.0	1,843.9	18.2

CAPITAL IMPROVEMENTS

VIII. UNIVERSITY CENTER OF LAKE COUNTY

In January 1998 the Illinois Board of Higher Education inaugurated a master plan process and created a Committee to study the educational needs of the north Chicago suburbs. As part of the study, the Committee contracted for a market research report on the educational needs of Lake County. This study, and the accompanying consultant's report, show that strong demand exists and will increase for higher education programs in Lake County. To respond to this need, the Committee proposed and the Board of Higher Education approved, plans for the creation of a University Center of Lake County.

The University Center will have a central facility, of approximately 100,000-GSF, with courses linked by technology with other sites and with students' homes and workplaces. The Center will house, classrooms, computer laboratories, and library services, as well as provide student support and administrative services. State funds of $11.0 million will be matched with local funds to provide a total project budget of $22.0 million. The state funds portion of the project will provide for planning and buildings as follows:

Planning ($2,000,000). This portion of the project will provide for the architectural and design services necessary to plan facilities for the new University Center.

Buildings ($9,000,000). A new facility of approximately 100,000-GSF will be constructed to house the main campus instructional, student service, and administrative functions of the University Center. Site selection is on-going, but will be within the boundaries of Lake County, highly accessible, of reasonable cost, and offer room for future expansion.

Table VIII-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Statewide Initiatives

(in thousands of dollars)

Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
Telecommunications Initiative						
Statewide Telecommunications	$ 75,000.0	$ 15,000.0	$ 60,000.0	-	-	-
Total, Statewide Telecommunications	75,000.0	15,000.0	60,000.0	-	-	-
University Center						
University Center Facilities	22,000.0	11,000.0	-	-	$ 11,000.0	$ 11,000.0
(Planning)	4,000.0	2,000.0	-	-	2,000.0	2,000.0
(Buildings)	18,000.0	9,000.0	-	-	9,000.0	9,000.0
Total, University Center of Lake County	22,000.0	11,000.0	-	-	11,000.0	11,000.0
Grand Total, Statewide Initiatives	$ 97,000.0	$ 26,000.0	$ 60,000.0	-	$ 11,000.0	$ 11,000.0

IX. PUBLIC UNIVERSITIES

CHICAGO STATE UNIVERSITY

Fiscal year 2000 capital budget recommendations for Chicago State University total $17.7 million, including $17.4 million for Regular Capital projects and $301,400 for Capital Renewal projects. Table IX-1 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-1 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Building "K" Remodeling and Site Work ($10,311,000)

This project provides for remodeling of Building "K," the former Robinson University Center, for use as a multi-purpose academic classroom and community resource center. With completion of the new student union in the fall of 1995, many of the activities previously housed in Building "K" were moved. This project also involves various site improvements in areas adjacent to Building "K" and throughout the campus. The total estimated cost of the project is $10,311,000. This recommendation involves remodeling and site improvements as follows:

Remodeling ($10,211,000). The 108,000-GSF structure will be remodeled to accommodate 15 additional classrooms, consolidation of continuing education programs, and the University's community service projects. The project will allow the University to consolidate many activities that are currently located at multiple locations. A day care center and bookstore will remain in Building "K." Remodeling will include construction of a second floor by extending the existing mezzanine level across the full breadth of the building to provide classroom space. Also included in the remodeling are roof replacement; window repairs; and air conditioning, heating, lighting, and restroom facilities upgrades.

Site Improvements ($100,000). This component of the project includes repairs to pavement and drainage systems, installation of a sprinkler system, and upgrades to exterior lighting.

Infrastructure Upgrades (Remodeling, $7,089,000)

This project provides for various infrastructure upgrades throughout the campus, including the Cook Administration Building, Business and Health Sciences Building, Williams Science Center, Harold Washington Hall and the Education Building. The project also provides for boiler replacement in the Physical Plant Building. In the Cook Administration Building second floor offices will be remodeled for improved space utilization, access to technology, and upgrades to mechanical systems. In the Business and Health Sciences Building remodeling will provide for upgrades and reconfiguration of existing space to provide for computer instruction, seminar and conference rooms, instructional video teleconferencing areas, and upgrades to kitchen and food storage areas. In the Williams Science Center teaching laboratories will be remodeled for improved safety and to accommodate the use of advanced technology. Fume hoods will be replaced and ventilation systems enhanced. The remodeling of Harold Washington Hall will provide for upgrades to classrooms, offices, and math and computer science laboratories to accommodate multimedia and networking capabilities, and replacement of an elevator and associated mechanical systems. In the Education Building classrooms and offices will be remodeled including two classrooms that will be remodeled into multi-media centers with network access. The project involves approximately 54,000 gross square feet.

Capital Renewal

Classroom Remodeling (Remodeling, $301,400)

This project provides for remodeling of 34,000 square feet in Harold Washington Hall, the Education Building, Williams Science Center, and the Business and Health Sciences Building. Included in the project are upgrades to workspaces consistent with the campus-wide computing network. The project includes upgrades to lighting, ventilation, and wiring in classrooms and laboratories. The project will provide for classroom based multi-media education for Chemistry, Biology, and Physics students.

Table IX-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Chicago State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds: FY2000 Request	State Funds: Prior Year	State Funds: Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
Building "K" Remodeling and Site Work (Remodeling)	$ 10,311.0	$ 10,311.0	-	-	-	$ 10,311.0
Infrastructure Upgrades (Remodeling)	7,089.0	7,089.0	-	-	-	7,089.0
Library/Technology Center	31,726.2	2,100.0	-	$ 29,626.2	-	-
(Buildings)	25,961.0	-	-	25,961.0	-	-
(Equipment)	1,500.0	-	-	1,500.0	-	-
(Planning)	2,800.2	2,100.0	-	700.2	-	-
(Site Improvements)	730.0	-	-	730.0	-	-
(Utilities)	735.0	-	-	735.0	-	-
Total, Regular Capital Projects	49,126.2	19,500.0	-	29,626.2	-	17,400.0
Capital Renewal Projects						
Classroom Remodeling (Remodeling)	500.0	500.0	-	-	-	301.4
Total, Capital Renewal Projects	500.0	500.0	-	-	-	301.4
Technology Enhancements						
Technology Enhancement Initiative (Remodeling)	1,000.0	1,000.0	-	-	-	-
Total, Technology Enhancements	1,000.0	1,000.0	-	-	-	-
Grand Total	$ 50,626.2	$ 21,000.0	-	$ 29,626.2	-	$ 17,701.4

EASTERN ILLINOIS UNIVERSITY

Fiscal year 2000 capital budget recommendations for Eastern Illinois University total $8.6 million, including $8.0 million for Regular Capital projects and $564,100 for Capital Renewal projects. Table IX-2 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-2 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Fine Arts Center Renovation and Expansion (Planning, $2,000,000)

This project provides for planning the rehabilitation and expansion of the 105,401-GSF Fine Arts Center. The Fine Arts Center was constructed in 1958 with a major addition in 1972. The Center is composed of three distinct structures, each serving a highly specialized function. The original structure houses Theatre Arts and Music. The "Glass Wing" of the structure houses Art Department laboratories, faculty offices, and lecture rooms. The 1972 addition houses additional music functions, a theatre and concert hall, offices for the Dean of the College of Arts and Humanities, and other special use spaces. Campus enrollment has increased by approximately 25 percent since 1972, and changes in the University's general education program in 1992 placed greater demand upon the departments of Art, Music, and Theater Arts to offer courses that meet non-major students' graduation requirements. A recent consultant's report indicates that the three departments housed in the Fine Arts Center need additional space for their current enrollments and programs.

The facility is in need of a major upgrade to its mechanical, electrical, and plumbing systems. The project provides the funds necessary to plan for these upgrades and to address leaky windows, faulty stage rigging, lighting inefficiencies, heating and cooling systems, and environmental safety issues. The project also includes planning for a 90,813-GSF expansion of the Fine Arts Center to accommodate an art studio and a modern performing arts environment. With the new addition, a total of 142,684 NASF will be available for Fine Arts, including 67,876 NASF for classrooms and teaching laboratories, 23,522 NASF for offices, and 51,286 NASF for general and special use areas. The estimated cost of this project totals $42,912,600, including future year allocations of $1,500,000 for planning, $23,584,400 for additions, $8,828,200 for remodeling, and $7,000,000 for equipment.

Booth Library Equipment (Equipment, $4,000,000)

This project provides for acquisition of the moveable equipment necessary to complete the Booth Library remodeling and addition project. The equipment includes office furniture, book shelving, book handling equipment, microform readers, storage systems, computers, and study carrels. Funds for the planning and for the remodeling and construction of the addition to Booth Library were appropriated in fiscal years 1997 and 1998, respectively.

South Campus Chilled Water Loop (Utilities, $2,000,000)

This project provides for extension of the chilled water loop south of Garfield Avenue to Klehm, Coleman, Lumpkin, Andrew, Lawson, Taylor, and Thomas Halls. The project also provides for conversion of steam-based chilled water equipment to electrical equipment for improved efficiency. Included in the project is installation of 3,000 linear feet of chilled water piping and replacement of two chillers. This project provides for expanded chilled water storage capacity, which will result in greater energy-use efficiencies.

Capital Renewal

Replace Chillers in Coleman Hall (Remodeling, $564,100)

This project provides for replacing chillers in Coleman Hall that date to 1965. The chillers are inefficient and are beyond their useful life. The replacement chillers will accommodate the future connection with the south campus chilled water loop.

Table IX-2

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Eastern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
Fine Arts Center Renovation and Expansion	$ 42,912.6	$ 2,000.0	-	$ 40,912.6	-	$ 2,000.0
(Planning)	3,500.0	2,000.0	-	1,500.0	-	2,000.0
(Building)	23,584.4	-	-	23,584.4	-	-
(Equipment)	7,000.0	-	-	7,000.0	-	-
(Remodeling)	8,828.2	-	-	8,828.2	-	-
Booth Library	22,264.5	4,500.0	$ 17,764.5	-	-	4,000.0
(Planning)	1,445.5	-	1,445.5	-	-	-
(Building)	4,106.4	-	4,106.4	-	-	-
(Equipment)	4,500.0	4,500.0	-	-	-	4,000.0
(Remodeling)	12,212.6	-	12,212.6	-	-	-
Life Science Complex Renovation and Expansion	33,993.6	1,500.1	-	32,493.5	-	-
(Planning)	2,450.1	1,500.1	-	950.0	-	-
(Building)	18,798.5	-	-	18,798.5	-	-
(Equipment)	6,000.0	-	-	6,000.0	-	-
(Remodeling)	6,745.0	-	-	6,745.0	-	-
South Campus Chilled Water Loop (Utilities)	2,000.0	2,000.0	-	-	-	2,000.0
Physical Science Building Renovation and Expansion	36,255.8	1,500.0	-	34,755.8	-	-
(Planning)	2,114.6	1,500.0	-	614.6	-	-
(Building)	18,826.0	-	-	18,826.0	-	-
(Equipment)	6,000.0	-	-	6,000.0	-	-
(Remodeling)	9,315.2	-	-	9,315.2	-	-
Upgrade Campus Electrical Distribution (Utilities)	3,100.0	3,100.0	-	-	-	-
Student Services Building	30,345.4	1,471.0	-	28,874.4	-	-
(Planning)	1,471.0	1,471.0	-	-	-	-
(Building)	20,874.4	-	-	20,874.4	-	-
(Land)	500.0	-	-	500.0	-	-
(Equipment)	5,000.0	-	-	5,000.0	-	-
(Utilities)	500.0	-	-	500.0	-	-
(Site Improvements)	2,000.0	-	-	2,000.0	-	-
Total, Regular Capital Projects	170,871.9	16,071.1	17,764.5	137,036.3	-	8,000.0

Table IX-2

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Eastern Illinois University (continued)

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2000 Recommendation
		FY2000 Request	Prior Year	Future Year		
Capital Renewal Projects						
Replace Chillers in Coleman Hall (Remodeling)	$ 700.0	$ 700.0	-	-	-	$ 564.1
Replace Domestic Water Service, McAfee Gym (Remodeling)	600.0	600.0	-	-	-	-
Masonry Repairs, Physical Science Building (Remodeling)	750.0	750.0	-	-	-	-
Replace Windows, McAfee Gym (Remodeling)	250.0	250.0	-	-	-	-
Total, Capital Renewal Projects	2,300.0	2,300.0	-	-	-	564.1
Grand Total	$ 173,171.9	$ 18,371.1	$ 17,764.5	$ 137,036.3	-	$ 8,564.1

GOVERNORS STATE UNIVERSITY

Fiscal year 2000 capital budget recommendations for Governors State University total $15.1 million, including $14.9 million for Regular Capital projects and $181,600 for Capital Renewal projects. Table IX-3 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-3 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Teaching and Learning Complex ($14,873,900)

The University's main facility is a structure that has six distinct wings, "A through F," all under one continuous roof covering approximately 500,000 square feet. Constructed in the early 1970s, the facility was developed around an "open campus" concept with few walls and has a number of open areas with ceilings of 15 to 23 feet. These areas pose difficulties in providing adequate temperate control, lighting, acoustics, and access to electrical, data, and telecommunications systems necessary for laboratory and classroom areas. This project involves various remodeling and construction activities designed to address special program needs and growth in student enrollment and faculty; make better use of existing space; and provide safe and adequate space for faculty offices. The University received a state appropriation of $1,500,000 for planning in fiscal year 1999. The total estimated cost of the project is $16,373,900. This recommendation involves remodeling, buildings, and equipment, as follows:

Remodeling ($2,789,200). This portion of the project provides for construction of a second floor in the area bounded by Wings "E" and "F" to provide an additional 6,500 square feet for eight new classrooms, including a computer teaching laboratory, a multimedia laboratory, a photography laboratory, a lecture classroom, medical technology training laboratory, and general classrooms. The project also will provide for remodeling of the surrounding first and second floor areas including modification of electrical, lighting, plumbing, mechanical, heating, ventilating, and air conditioning systems. The total area involved approximates 20,000 NASF. The area serves the College of Arts and Sciences, Computer Sciences, and Health Professions programs.

Buildings ($10,152,800). This portion of the project provides for construction of new space for faculty offices. Almost 500 tenured and adjunct faculty support the various programs offered at the University; most are housed in offices created by partitions. Concerns regarding security, poor lighting, and inadequate ventilation in office areas point to the need for new space for faculty offices. A two-story, 40,000-GSF addition will be constructed on the north side of the main campus building in an area between "E" Lounge on the west and the Occupational Therapy Department on the east. The new addition will house the Counseling and Psychology departments and offices for the faculty of the College of Arts and Sciences, College of Business and Public Administration, College of Education, and College of Nursing and Health Sciences. A faculty computer room, library, conference room, and storage area also will be housed in the new addition. The project will provide approximately 32,400 NASF, including 26,000-NASF or offices, 4,400 NASF for computer rooms, conference areas and library, ad 2,000 NASF for general use areas.

This portion of the project also provides for construction of an 18,000-square foot building to the west of the main campus facility to house a Child Development Center and Charter School. The Child Development Center will allow the University to provide on-site care for up to 33 infants and toddlers. The Charter School will serve up to 125 preschool and primary age children. The new facility will include nine classrooms with attached observation areas, two large rooms with movable partitioned walls, dining area, parents' meeting rooms, an art resource classroom, a curriculum library, and five offices for teaching faculty and assistants. Also included is a kitchen and dining area, offices, play rooms, and support areas.

Equipment ($1,470,000). This portion of the project provides for the fixed and movable equipment necessary to complete the project, including office furniture, kitchen equipment, observation equipment, playground equipment, and technological equipment.

Planning ($461,900). This recommendation provides funds for the architectural and engineering services necessary to complete planning and design of the project.

Capital Renewal

Motor Control Distribution Center (Remodeling, $181,600)

This University is currently served by three, 25-year-old, main Federal Pacific Electric (FPE) electrical distribution control centers located in the Power Plant, Substation I, and Substation II. FPE closed its manufacturing facilities in 1980, and it is increasingly difficult to find resources for servicing these electrical distribution control centers. This project provides for replacement of the equipment that provides the main electrical power feeds to the motor control center in the Power Plant.

Table IX-3

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Governors State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
Teaching and Learning Complex	$ 16,373.9	$ 14,873.9	$ 1,500.0	-	-	$ 14,873.9
(Planning)	1,961.9	461.9	1,500.0	-	-	461.9
(Building)	10,152.8	10,152.8	-	-	-	10,152.8
(Remodeling)	2,789.2	2,789.2	-	-	-	2,789.2
(Equipment)	1,470.0	1,470.0	-	-	-	1,470.0
Science Laboratory Rehabilitation (Remodeling)	5,546.0	5,546.0	-	-	-	-
Campus-wide Fire Alarm Upgrades (Remodeling)	953.1	953.1	-	-	-	-
Campus Roadway Upgrades (Site Work)	1,549.9	1,549.9	-	-	-	-
Classroom/Laboratory Renovation (Remodeling)	1,050.8	1,050.8	-	-	-	-
Total, Regular Capital Projects	25,473.7	23,973.7	1,500.0	-	-	14,873.9
Capital Renewal Projects						
Motor Control Distribution Center (Remodeling)	194.8	194.8	-	-	-	181.6
Total, Capital Renewal Projects	194.8	194.8	-	-	-	181.6
Grand Total	$ 25,668.5	$ 24,168.5	$ 1,500.0	-	-	$ 15,055.5

ILLINOIS STATE UNIVERSITY

Fiscal year 2000 capital budget recommendations for Illinois State University total $18.4 million, including $17.2 million for Regular Capital projects and $1.2 million for Capital Renewal projects. Table IX-4 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table 10 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Schroeder Hall Rehabilitation (Remodeling, $12,000,000)

Schroeder Hall was built in 1957. The 58,060-GSF facility currently houses classrooms and offices for the Departments of History, Political Science, and Sociology-Anthropology. Plans call for relocating the Anthropology Division of the Sociology-Anthropology Department to Schroeder Hall. While an annex, comprised of a new wing onto the existing structure, was constructed in 1964, there have been no major upgrades of the facility's support systems. This project provides for upgrading the mechanical, electrical, and plumbing systems of Schroeder Hall (including annex). The project includes replacing all heating, ventilation and air conditioning (HVAC) systems, electrical distribution equipment, and domestic water and sewer distribution systems. Also included in the project are upgrades to the fire alarm system, emergency generator, emergency lights, public address system, and exterior work including repair of the existing window wall system including re-caulking and resealing the glazing of the window walls. The project includes abatement of asbestos as needed so the other work can be completed.

Fire Alarm Upgrades, Stevenson Hall (Remodeling, $3,760,000)

This project provides for replacement of the fire alarm system in Stevenson Hall. The new fire alarm system will provide for code compliance, accommodate the requirements of the Americans with Disabilities Act, and be designed to be usable with the town of Normal's fire protection services. The project includes installation of a new control panel, smoke detectors, heat detectors, horns, visuals, pull stations, door closures, new wiring, and proper exit lighting. Modifications will be made to provide capability for HVAC shutdown and elevator-recall. The project also includes installation of fire-stopping material around piping and conduit, and installation of sprinklers and fire dampers where ductwork penetrates a firewall. Electrical work will be improved to ensure proper service to alarm and fire protection upgrades. The project also includes asbestos abatement.

College of Business Building (Planning, $1,440,400)

The College of Business is partially housed in Williams Hall; the Department of Accounting is housed in Stevenson Hall. In 1990, the College of Business conducted a needs assessment regarding facilities requirements of the College. The report concluded that existing space assignments in Williams Hall and Stevenson Hall are inadequate for the needs of the College of Business. Current space assignments cannot accommodate all classes offered by the College, do not allow for interaction between Accounting and other College of Business disciplines, and do not allow for any program growth. A later report by the American Assembly of Collegiate Schools of Business included similar findings, indicating "the physical facilities in which the College of Business is housed are inadequate to meet current and future needs."

The Center for Insurance and Financial Services was created in 1992, and provides continuing education and professional development courses for insurance and financial services professionals, sponsors symposiums and workshops, and acts as a clearinghouse for research in insurance and financial services nationwide. The Center is currently assigned office and laboratory space in Williams Hall and Stevenson Hall totaling 29,188-NASF.

This project provides funds to plan the construction of an 117,679-GSF facility for the College of Business and the Center for Insurance and Financial Services. The new building will permit the College of Business to relocate the Accounting Department from Stevenson Hall, and the College of Business from Williams Hall, to a facility of appropriate size and layout. The facility will be located at the south end of the quad and will provide 72,740-NASF of classroom, laboratory, office, general use, and support space. The estimated cost of the facility totals $27,912,000 including future year allocations for building and equipment.

Capital Renewal

Felmley Hall Infrastructure Upgrades (Remodeling, $350,000)

This project is part of a multi-phase project to renovate Felmley Hall to accommodate new science-related academic departments. Upon completion of the science Laboratory Building, the Chemistry Department and much of the Biology Department will be relocated from Felmley Hall. The University is combining institutional resources and state Capital Renewal funds to renovate areas in Felmley for the departments of Geology, Geography, and Health Sciences. The total estimated cost of the renovation is $5,5000,000, including $932,000 in prior year state funds and $4,218,000 in institutional funds. The Fiscal Year 2000 Capital Renewal project will upgrade electrical systems to accommodate the electronic and scientific equipment to be used in instructional laboratories. The project provides for connection of new circuits to outlets, switches, and junction boxes located in the building.

Instructional Technology and Development Center Roof Replacement (Remodeling, $400,000)

This project provides for replacement of the 18,500 square foot roof at the Instructional Technology and Development Center. The project includes replacement of roofing material as well as installation of a new roofing sub-structure. The project also includes replacement of gutters and downspouts, repairs to the building's parapet wall, installation of a new cap, replacing vents, and removal of the street side overhang.

Williams Hall Roof Replacement (Remodeling, $400,600)

This project provides for replacement of the 21,000 square feet of roofing areas on Williams Hall. The project will address needed repairs to the slate roof of the building. The project includes replacement of gutter boxes, flashing, coping, roofing curbs, and skylights.

Table IX-4

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
Schroeder Hall Rehabilitation (Remodeling)	$ 12,000.0	$ 12,000.0	-	-	-	$ 12,000.0
Fire Alarm Upgrades, Stevenson Hall (Remodeling)	9,000.0	9,000.0	-	-	-	3,760.0
Centennial East and West Rehabilitation (Remodeling)	14,500.0	14,500.0	-	-	-	-
College of Business Building	27,912.0	1,440.4	-	$ 26,471.6	-	1,440.4
(Planning)	1,440.4	1,440.4	-	-	-	1,440.4
(Building)	23,471.6	-	-	23,471.6	-	-
(Equipment)	3,000.0	-	-	3,000.0	-	-
Total, Regular Capital Projects	63,412.0	36,940.4	-	26,471.6	-	17,200.4
Capital Renewal Projects						
Felmley Hall Infrastructure Upgrades (Remodeling)	5,500.0	350.0	$ 932.0	-	$ 4,218.0	350.0
Instructional Technology Center Roof Replacement (Remodeling)	400.0	400.0	-	-	-	400.0
Williams Hall Roof Replacement (Remodeling)	400.6	400.6	-	-	-	400.6
Total, Capital Renewal Projects	6,300.6	1,150.6	932.0	-	4,218.0	1,150.6
Grand Total	$ 69,712.6	$ 38,091.0	$ 932.0	$ 26,471.6	$ 4,218.0	$ 18,351.0

NORTHEASTERN ILLINOIS UNIVERSITY

Fiscal year 2000 capital budget recommendations for Northeastern Illinois University total $10.6 million, including $10.1 million for Regular Capital projects and $423,700 for Capital Renewal projects. Table IX-5 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-5 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Buildings "A," "B," and "E" Remodeling (Remodeling, $8,127,500)

This project provides for remodeling of the areas vacated by occupants of the new Fine Arts Building to consolidate student-related services and activities, and to provide additional general-purpose classrooms. The project includes remodeling and reconfiguring the vacated Dance and Music Studios of Building "A" for offices and general purpose classroom space; remodeling and expanding the vacated Art Studios and support space of Building "B" for Student Affairs, Special Student Services, and Student Activity functions; and remodeling of the Building "E" mezzanine for Audio/Visual Services and Building "E" west corridor for Health Services.

Building "A" and "B" are part of the original campus constructed in 1961. The one-story structures are of steel frame construction with aluminum window wall enclosures. The exterior window wall in each building is located more than twelve feet back from the edge of the roof. Work in these buildings will include replacement of the window wall with a new exterior wall located at the edge of the existing roof line; removal of wall partitions and asbestos materials; installation of new electrical, data, and telecommunication services; and modification of plumbing, heating, ventilating, and air conditioning systems. Remodeling of Building "E" will involve modification of the ventilation system, removal of asbestos containing materials, and installation of wall partitions. Remodeling in Buildings "A", "B", and "E" will involve approximately 84,000-GSF. The project also involves demolition of a 1,600-GSF portable building that currently houses units to be relocated to Building "B."

Science Building HVAC System (Remodeling, $2,021,400)

This project provides for renovation of the ventilating system in the Science Building constructed in 1972. Retrofitting of the system is necessary to ensure occupant safety, maintain compliance with current regulations, improve energy efficiency, and provide flexibility for future changes. The first component of the project will convert the air handling system from a constant supply to a variable supply system. The second component provides for installation of additional controls to coordinate the air supply to each room with the amount of air expended by exhaust hoods.

Capital Renewal

Science Building Entrance Rehabilitation (Remodeling, $40,800)

This project provides the funds necessary to complete replacement of the doors and window wall at the main entrance to the Science Building. The project includes construction of an entrance vestibule with air lock that will reduce infiltration of outside air into the building to better control heating and cooling costs. Work will also include installation of lighting and signage and replacement of deteriorated concrete steps in front of the entrance. The total estimated cost of this project is $196,700, including $155,900 provided in fiscal year 1999 Capital Renewal funds to initiate the project.

Science Building Elevator Installation (Remodeling, $262,400)

This project provides for installation of a second elevator in the three-story Science Building. Included in the project is construction of an elevator shaft at the main building entrance.

Science Building Laboratories Modernization (Remodeling, $120,500)

This project will initiate a retrofit of forty laboratories and support areas in the Science Building. Included in the project is reconfiguration of laboratory spaces to meet current program requirements including casework and utilities, and conversion of unneeded laboratory space to general purpose classrooms. The total estimated cost of this project is $755,500, including a future allocation of $635,000 for remodeling.

Table IX-5

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENTS
Northeastern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
Buildings "A", "B", and "E" Remodeling (Remodeling)	$ 8,127.5	$ 8,127.5	-	-	-	$ 8,127.5
Rehabilitate Science Building H.V.A.C. System (Remodeling)	2,021.4	2,021.4	-	-	-	2,021.4
Total, Regular Capital Projects	10,148.9	10,148.9	-	-	-	10,148.9
Capital Renewal Projects						
Science Building Entrance Rehabilitation (Remodeling)	196.7	40.8	$ 155.9	-	-	40.8
Science Building Elevator Installation (Remodeling)	262.4	262.4	-	-	-	262.4
Science Building Laboratories Modernization (Remodeling)	1,390.5	755.5	-	$ 635.0	-	120.5
Campus Elevator Modernization (Remodeling)	928.6	928.6	-	-	-	-
Building "C" Window Wall Replacement (Remodeling)	881.4	881.4	-	-	-	-
Total, Capital Renewal Projects	3,659.6	2,868.7	155.9	635.0	-	423.7
Grand Total	$ 13,808.5	$ 13,017.6	$ 155.9	$ 635.0	-	$ 10,572.6

NORTHERN ILLINOIS UNIVERSITY

Fiscal year 2000 capital budget recommendations for Northern Illinois University total $15.7 million, including $14.4 million for Regular Capital projects and $1.3 million for Capital Renewal projects. Table IX-6 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-6 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Founders Library Basement Build-out (Remodeling, $4,376,700)

This project provides for remodeling of an unoccupied basement area in Founders Library to increase storage capacity and free up existing floor space for computer network stations. Included in the project is installation of high-density compact shelving in the basement to provide the library with increased storage capacity for oversized and less active volumes and collections. Also included in the project are modifications to the heating, ventilating, and air conditioning system to better manage humidity levels; build-out of floors; utilities extensions; and rehabilitation of passenger elevators. The remodeling will result in an additional 24,830 NASF available for library use, including 24,230 NASF for stacks and 600 NASF for support areas. A total of $976,500 was appropriated in fiscal year 1997 for planning this project.

Hoffman Estates Education Center Expansion ($10,000,000)

The Hoffman Estates Education Center, constructed on land donated by Sears and the Village of Hoffman Estates, opened in 1992 and provided the University with an opportunity to consolidate courses previously available at many off-campus sties. Credit courses are offered at the Center on evenings and weekends. The facility functions as a professional training and conference center during the day. The 46,000-GSF facility has been occupied at capacity since 1994. During fall 1998, eighteen courses were not offered due to space limitations. New programs, soon to be offered by the University, are expected to increase demand on the current facility.

This project provides for a second off-campus educational facility to meet the growing demands for off-campus course offerings. This recommendation includes funds for planning and building as follows:

Planning ($1,314,500). This portion of the project provides funds for the architecture and engineering services necessary to plan and design the project.

Buildings ($8,685,500). The new 100,000-GSF facility will be sited on 20 acres located along the North-West Tollway (I-90) at the south-west intersection of Beverly Road in the Village of Hoffman Estates. This site was donated to the University Foundation in April 1998. Included in the new facility is 34,200-NASF of classroom space, 7,400-NASF of laboratory space, 6,650-NASF of office space, 3,500-NASF of conference room space, 2,200-NASF of study space, and 10,300-NASF of food service and lounge space.

The total estimated project is $20,001,700, including $5,000,000 representing the value of the donated land, $5,001,700 in funds raised by the University, and $10,000,000 requested in state funds for fiscal year 2000.

Capital Renewal

Music Building Humidification Repair (Remodeling, $263,900)

This project provides for replacing eight humidification units in the Music Building with units that are capable of maintaining building humidity in the 45 percent to 50 percent range. The units are more than 25 years old and do not properly control humidity levels in the Music Building.

Nursing School, HVAC Air Intake Repair (Remodeling, $192,700)

This project provides for reconfiguring of air-handling equipment in the 23,000-GSF Nursing School Building to provide a sufficient mixture of outside air with re-circulated air. This work is necessary to improve indoor air quality and to comply with guidelines established by the American Industrial Hygiene association and the American Society of Heating, Refrigerating, and Air Conditioning Engineers.

DuSable Hall Classroom Renovation (Remodeling, $504,300)

This project provides for upgrades to seven general purpose classrooms for improved accessibility and “smart” classroom capability. Work will include installation of accessible furniture and new flooring; abatement of asbestos-containing materials; and modification of electrical and telecommunication services.

Swen Parson and Davis Hall Stone Repair (Remodeling, $326,800)

This project provides for repair, tuckpointing, and caulking of all exterior facades and parapets for Swen Parson Hall and the south side of Davis Hall. Swen Parson Hall is one of the older buildings on the campus and houses the Computer Center, Bursars Offices, and the Law School.

Table IX-6

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Northern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
Founders Library Basement Build-out (Remodeling)	$ 5,353.2	$ 4,376.7	$ 976.5	-	-	$ 4,376.7
(Planning)	457.4	66.9	390.5	-	-	66.9
(Remodeling)	4,895.8	4,309.8	586.0	-	-	4,309.8
Hoffman Estates Education Center Expansion (Buildings)	20,001.7	10,000.0	-	-	$ 10,001.7	10,000.0
(Planning)	1,314.5	1,314.5	-	-	-	1,314.5
(Building)	13,687.2	8,685.5	-	-	5,001.7	8,685.5
(Land)	5,000.0	-	-	-	5,000.0	-
Campus Chilled Water Production and Distribution (Utilities)	8,021.2	7,421.2	-	$ 600.0	-	-
Campus Infrastructure Improvements	6,866.9	6,866.9	-	-	-	-
(Site Improvements)	3,285.9	3,285.9	-	-	-	-
(Utilities)	3,581.0	3,581.0	-	-	-	-
Stevens Building Renovation	14,602.4	867.6	-	13,734.8	-	-
(Planning)	1,085.9	867.6	-	218.3	-	-
(Remodeling)	12,966.5	-	-	12,966.5	-	-
(Equipment)	550.0	-	-	550.0	-	-
Montgomery Hall HVAC System Rehabilitation (Utilities)	2,484.9	2,484.9	-	-	-	-
Elevator Rehabilitation and Renovation (Remodeling)	1,400.6	1,400.6	-	-	-	-
Gilbert Hall Renovation	11,375.7	524.7	-	10,851.0	-	-
(Remodeling)	10,147.3	-	-	10,147.3	-	-
(Equipment)	400.0	-	-	400.0	-	-
(Planning)	828.4	524.7	-	303.7	-	-
Wirtz Hall Renovation, Phase II	5,661.2	281.5	-	4,379.7	1,000.0	-
(Equipment)	925.0	-	-	925.0	-	-
(Planning)	460.0	281.5	-	178.5	-	-
(Remodeling)	4,276.2	-	-	3,276.2	1,000.0	-
Reavis and Watson HVAC Upgrades (Remodeling)	2,791.0	2,791.0	-	-	-	-
Total, Regular Capital Projects	$ 78,558.8	$ 37,015.1	$ 976.5	$ 29,565.5	$ 11,001.7	$ 14,376.7

Table IX-6

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Northern Illinois University (continued)

(in thousands of dollars)

		State Funds				
Classification/Project/Budget Category	Total Estimated Project Cost	FY2000 Request	Prior Year	Future Year	Non-State Funds	FY2000 Recommendation
Capital Renewal Projects						
Music Building Humidification Repair (Remodeling)	$ 263.9	$ 263.9	-	-	-	$ 263.9
Nursing School, HVAC Air Intake Repair (Remodeling)	192.7	192.7	-	-	-	192.7
DuSable Hall Classroom Renovation (Remodeling)	504.3	504.3	-	-	-	504.3
Swen Parson and Davis Hall Stone Repair (Remodeling)	276.7	276.7	-	-	-	326.8
Stevens Building Chiller Replacement (Remodeling)	281.6	281.6	-	-	-	-
Fire Alarm Installation (Remodeling)	145.9	145.9	-	-	-	-
Total, Capital Renewal Projects	1,665.1	1,665.1	-	-	-	1,287.7
Grand Total	$ 80,223.9	$ 38,680.2	$ 976.5	$ 29,565.5	$ 11,001.7	$ 15,664.4

WESTERN ILLINOIS UNIVERSITY

Fiscal year 2000 capital budget recommendations for Western Illinois University total $11.3 million, including $10.4 million for Regular Capital projects and $862,400 for Capital Renewal projects. Table IX-7 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-7 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Utility Tunnel and System Improvements, Phase III (Utilities, $3,707,900)

This project provides for continuation of a multi-phased project designed to upgrade the University's utility distribution system. The first phase of the project, funded in fiscal year 1991, provided for construction of 2,100 lineal feet of concrete walk-through tunnel. Phase II, funded in fiscal year 1999, provided $6,313,000 for connecting the new tunnel to the Heating Plant and installing mechanical, electrical, telecommunications, and fiber optic systems in the walk-through tunnel. Phase II also is intended to provide for connections of buildings to the main tunnel beginning with north campus academic buildings and extension of walk-through tunnel to the South Quad Center. The third phase of the project continues building connections with shallow branch tunnels and distribution systems to north campus academic buildings and south campus buildings not connected during Phase II. The project includes completion of 4,400 lineal feet of shallow trench construction and installation of 3,600 lineal feet of condensate distribution lines within the utility tunnel system. The total estimated cost of the project is $16,513,400.

Memorial Hall Infrastructure Rehabilitation (Remodeling, $6,683,400)

This project provides for rehabilitation of Memorial Hall, a 83,500-GSF, six-story building constructed in 1962. Memorial Hall originally housed the University Library and currently serves a variety of functions including student registration; International Student Programs; counseling; the Speech, Language and Hearing Clinic; and Audio-Visual Production. The rehabilitation includes reconfiguring interior spaces for better alignment with programmatic functions and electrical, mechanical, telecommunications, heating, ventilating, and air conditioning systems throughout the building. Work also will include removal of asbestos-containing materials and replacement of roofing.

Capital Renewal

Library – Intake Dampers and Controls (Remodeling, $147,500)

The University Library was constructed in 1978. The variable air volume system is aging and no longer functions correctly. This project provides for replacement of the dampers and controls on the ventilation system for the 222,300 square foot University Library. The upgrades will provide for environmental control of bookstack, storage, archives, and study areas.

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Simpkins Hall Elevator Rehabilitation (Remodeling, $200,000)

This project provides for replacing an elevator that was installed in Simpkins Hall in 1937. The project includes upgrades to controls, gears, motor, and cable systems.

Stipes Hall Elevator Upgrade (Remodeling, $200,000)

This project provides for replacing one elevator to complete elevator upgrades in Stipes Hall. Included in the project are all associated cylinders, controls, and valves.

Heating Plant Switch Gear Replacement (Utilities, $314,900)

The high voltage switchgear was installed in the Heating Plant in 1950. It receives power from the outdoor substation and distributes it to all of the buildings on the south campus that were constructed prior to 1950. The circuit breakers are obsolete and replacement parts are hard to obtain. This project provides for replacement of this equipment. Included in the project is construction of a vault that is dedicated to housing electrical equipment and is free from the potential hazards of being near other utility equipment.

Table IX-7

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Western Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2000 Recommendation
		FY2000 Request	Prior Year	Future Year		
Regular Capital Projects						
Utility Tunnel System, Phase III (Utilities)	$ 16,513.4	$ 3,707.9	$ 12,805.5	-	-	$ 3,707.9
Memorial Hall Infrastructure Rehabilitation (Remodeling)	6,683.4	6,683.4	-	-	-	6,683.4
Life Safety Improvements, Phase I	14,945.0	6,950.0	-	$ 7,995.0	-	-
(Planning)	2,141.4	995.8	-	1,145.6	-	-
(Remodeling)	12,803.6	5,954.2	-	6,849.4	-	-
Simpkins Hall Infrastructure Rehabilitation (Remodeling)	4,554.9	4,554.9	-	-	-	-
Total, Regular Capital Projects	42,696.7	21,896.2	12,805.5	7,995.0	-	10,391.3
Capital Renewal Projects						
Library - Intake Dampers and Controls (Remodeling)	147.5	147.5	-	-	-	147.5
Simpkins Hall Elevator Rehabilitation (Remodeling)	200.0	200.0	-	-	-	200.0
Stipes Hall Elevator Upgrade (Remodeling)	388.7	200.0	188.7	-	-	200.0
Heating Plant Switch Gear Replacement (Utilities)	371.0	371.0	-	-	-	314.9
Waggoner Hall Masonry Renovation (Remodeling)	169.0	169.0	-	-	-	-
Total, Capital Renewal Projects	1,276.2	1,087.5	188.7	-	-	862.4
Grand Total	$ 43,972.9	$ 22,983.7	$ 12,994.2	$ 7,995.0	-	$ 11,253.7

SOUTHERN ILLINOIS UNIVERSITY AT CARBONDALE

Fiscal year 2000 capital budget recommendations for Southern Illinois University at Carbondale total $13.7 million, including $11.7 million for Regular Capital projects and $2.0 million for Capital Renewal projects. Table IX-8 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-8 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Altgeld Hall Renovation (Remodeling, $6,100,000)

This project provides for renovation of Altgeld Hall, a 100-year-old, 36,200-GSF facility housing the School of Music. The project will include general renovation for code compliance; installation of new heating, ventilating, and air conditioning systems; reconfiguration of interior space; and removal of asbestos. Also included in the project is construction of a 2,500-GSF addition to provide instructional laboratory space to be utilized as a rehearsal hall for the School of Music. In fiscal year 1998, planning funds of $574,000 were appropriated to plan the project. An out-year request of $400,000 is planned to provide for moveable equipment.

Old Baptist Foundation Renovation (Remodeling, $4,075,000)

This project provides for renovations to the utility systems, roof, masonry, and a passenger elevator in the Old Baptist Foundation Building. Remodeling will bring the facility into compliance with fire, safety, and accessibility codes. The 24,100-GSF facility was originally constructed by the Illinois Baptist Association as a chapel, offices, cafeteria, and men's dormitory; it was acquired by the University in 1964. The School of Music presently occupies the building. The total estimated cost of the project is $4,075,000.

Communications Building Remodeling (Remodeling, $1,550,000)

This project provides for remodeling of 7,000 square feet in the basement of the north wing of the Communications Building. The Cinema and Photography Department presently uses this area for editing, viewing, and studio instructional space. The project includes reconfiguring space to provide for additional editing and viewing rooms and improvements to acoustics, lighting, and air conditioning systems. The total estimated cost of this project is $1,800,000, including a future year request for equipment.

Capital Renewal

Morris Library Asbestos Abatement (Remodeling, $1,000,000)

This on-going project provides for removal of sprayed-on asbestos material from a 15,000 square feet portion of the first and second floors of the Morris Library. The abatement of asbestos containing materials is needed to facilitate on-going maintenance work to building fire alarms and lighting systems.

Roof Renovations – Shryock Auditorium, Engineering Building, Lesar Law Building (Remodeling, $890,000)

This project provides for replacing 118,000 square feet of roofing areas on three buildings including Shryock Auditorium, the Engineering Building (A Wing), and the Lesar Law Building. The tile roof on Shryock Auditorium is 40 years old, the roof on the Engineering Building is 25 years old, and the roof on the Lesar Law Building is 16 years old. The project includes replacement of insulating underlayment, waterproofing membrane, and associated roofing materials.

Steam Tunnel Structural Repairs (Utilities, $101,500)

This project provides for replacement of sections of a 1,000-foot long section of a reinforced concrete utility tunnel running through the original campus area. Included in the project is replacement of damaged tunnel roofs and re-anchoring of steam lines.

Table IX-8

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Carbondale

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds: FY2000 Request	State Funds: Prior Year	State Funds: Future Funds	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
Altgeld Hall Renovation (Remodeling)	$ 7,074.0	$ 6,100.0	$ 574.0	$ 400.0	-	$ 6,100.0
Old Baptist Foundation Renovation	4,075.0	300.0	-	3,775.0	-	4,075.0 *
(Remodeling)	3,400.0	-	-	3,400.0	-	3,400.0
(Equipment)	375.0	-	-	375.0	-	375.0
(Planning)	300.0	300.0	-	-	-	300.0
Communications Building Remodeling (Remodeling)	1,800.0	1,550.0	-	250.0	-	1,550.0
Research and Education Facility, School of Medicine (Planning)	45,600.0	2,800.0	-	42,800.0	-	-
Neckers Building HVAC Renovation (Remodeling)	3,000.0	3,000.0	-	-	-	-
Total, Regular Capital Projects	61,549.0	13,750.0	574.0	47,225.0	-	11,725.0
Capital Renewal Projects						
Morris Library Asbestos Abatement (Remodeling)	10,721.2	1,000.0	732.4	8,988.8	-	1,000.0
Roof Renovations - Shryock, Engineering Building, Lesar Law Building (Remodeling)	890.0	890.0	-	-	-	890.0
Steam Tunnel Structural Repairs (Utilities)	750.0	250.0	-	500.0	-	101.5
Lighting Fixture Replacement (Remodeling)	10,000.0	300.0	-	9,700.0	-	-
Touch of Nature Roadway Resurfacing (Site Improvements)	200.0	200.0	-	-	-	-
Neckers Building (SOM) Laboratory Renovation (Remodeling)	1,100.0	586.0	-	514.0	-	-
Fire Alarm Replacement (SOM) (Remodeling)	591.5	591.5	-	-	-	-
North Overpass Structural Repairs (Remodeling)	500.0	500.0	-	-	-	-
Domestic Water Pipe Replacement, Lindgren Hall (Remodeling)	300.0	300.0	-	-	-	-
Total, Capital Renewal Projects	25,052.7	4,617.5	732.4	19,702.8	-	1,991.5
Grand Total	$ 86,601.7	$ 18,367.5	$ 1,306.4	$ 66,927.8	-	$ 13,716.5

* Includes planning and construction phases for cost efficiency.

SOUTHERN ILLINOIS UNIVERSITY AT EDWARDSVILLE

Fiscal year 2000 capital budget recommendations for Southern Illinois University at Edwardsville total $14.1 million, including $13.3 million for Regular Capital projects and $751,500 for Capital Renewal projects. Table IX-9 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-9 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

East St. Louis Center Replacement ($10,300,000)

The existing East St. Louis Center is located in the former Broadview Hotel on the corner of Broadway and 4th Street in East St. Louis. The University acquired the facility in 1978. A number of community outreach programs as well as University programs are provided at the Center including the St. Clair County Head Start Program, Project Success, the Katherine Dunham Center for the Performing Arts, a dental medicine clinic, and an optometry care center. The programs operate in divided spaces, originally designed as hotel guestrooms that are not suitable for current uses. The facility is in need of major renovation to address structural weaknesses, code requirements, and their related age problems. A feasibility study conducted in 1996 indicates that renovation would be cost prohibitive and would not yield proper spaces needed for programs that operate in the Center. This project provides for the relocation of programs currently housed in the former Broadview Hotel to new facilities. A total of $1,579,600 in state funds was appropriated in fiscal years 1998 and 1999 for planning replacement facilities. The total estimated cost of the project $11,879,600.

Chilled Water Unit Replacement (Utilities, $3,038,000)

This project provides for replacement of four obsolete chillers with one electric driven chiller at the University's Heating and Refrigeration Plant. The four chillers were installed in 1965; they are not reliable, require excessive maintenance, and are not energy efficient. Included in the project is installation of thermal storage, chilled water, storage tanks, piping, plumbing, and associated electrical equipment and controls.

Capital Renewal

Infrastructure Repairs, Phase II (Remodeling, $751,500)

This project provides for upgrades to the electrical distribution system in the Vadalabene Center and Lovejoy Library. The project also includes upgrades to the heating, ventilation, and air conditioning systems in Peck Hall.

Table IX-9

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Edwardsville

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
East St. Louis Center Replacement	$ 11,879.6	$ 10,300.0	$ 1,579.6	-	-	$ 10,300.0
(Buildings)	9,452.4	9,452.4	-	-	-	9,452.4
(Land)	407.5	407.5	-	-	-	407.5
(Equipment)	-	-	-	-	-	-
(Planning)	2,019.7	440.1	1,579.6	-	-	440.1
Chilled Water Unit Replacement (Remodeling)	4,663.0	3,038.0	1,625.0	-	-	3,038.0
Science Laboratory Building Renovation	30,712.0	30,000.0	712.0	-	-	-
(Equipment)	-	-	-	-	-	-
(Planning)	712.0	-	712.0	-	-	-
(Remodeling)	30,000.0	30,000.0	-	-	-	-
Lovejoy Library Renovation and Expansion	19,550.0	750.0	-	$ 18,800.0	-	-
(Planning)	1,050.0	750.0	-	300.0	-	-
(Building)	17,700.0	-	-	17,700.0	-	-
(Equipment)	800.0	-	-	800.0	-	-
Road Repairs (Site Improvements)	3,428.0	3,428.0	-	-	-	-
ADA Compliance Renovations (Remodeling)	2,231.6	2,231.6	-	-	-	-
Alton Dental Facilities Consolidation	6,332.7	6,332.7	-	-	-	-
(Planning)	263.3	263.3	-	-	-	-
(Building)	5,069.4	5,069.4	-	-	-	-
(Remodeling)	1,000.0	1,000.0	-	-	-	-
Total, Regular Capital Projects	78,796.9	56,080.3	3,916.6	18,800.0	-	13,338.0
Capital Renewal Projects						
Infrastructure Repairs, Phase II (Remodeling)	868.0	868.0	-	-	-	751.5
Infrastructure Repairs, Phase III (Remodeling)	868.0	868.0	-	-	-	
Infrastructure Repairs, Phase IV (Remodeling)	868.0	868.0	-	-	-	
Alton Campus Infrastructure Repairs (Remodeling)	868.0	868.0	-	-	-	-
Total, Capital Renewal Projects	3,472.0	3,472.0	-	-	-	751.5
Grand Total	$ 82,268.9	$ 59,552.3	$ 3,916.6	$ 18,800.0	-	$ 14,089.5

UNIVERSITY OF ILLINOIS AT CHICAGO

Fiscal year 2000 capital budget recommendations for the University of Illinois at Chicago total $46.3 million, including $43.0 million for Regular Capital projects and $3.3 million for Capital Renewal projects. Table IX-10 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-10 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

College of Medicine Research Building ($43,000,000)

The College of Medicine and the University of Illinois Hospital constitute one of 125 academic medical centers in the country. The center provides undergraduate and graduate education, research, and advanced care of patients. The University's College of Medicine is the country's largest medical school, educating approximately 1,300 medical students and 1,100 residents and interns annually. The College of Medicine occupies approximately 551,000-NASF among 18 buildings located on the west campus. As part of the strategic planning process, the College assessed the departmental space needs and the condition of existing facilities. The assessment concluded that existing facilities for the Basic Sciences were inadequate.

The college contracted with an architectural firm to further assess laboratory areas used by the Basic Sciences. Excluding laboratories in the Molecular Biology Research Building, the Basic Sciences occupy 283 laboratories, 61 of which have been abandoned for research purposes due to the condition of space, and 207 are in need of remodeling to accommodate research requirements. Results of the infrastructure analysis show that electrical, heating, ventilating, air-conditioning, and data transmission systems are obsolete and other building systems, including roofing, plumbing, windows, and masonry, are in need of replacement and/or enhancement. Approximately 40 percent of the College's Basic Science programs are housed in two buildings: the College of Medicine West Tower and the College of Medicine West. These two facilities were designed and constructed in the 1920's and are among the oldest buildings on the campus.

This project provides for construction of a 294,650-GSF College of Medicine Research Building to be funded jointly by the state and the University of Illinois at Chicago. The new building is envisioned to be of modular design and will house scientists from the Basic Sciences. Upon completion, the building will provide approximately 167,000-NASF for 110 laboratories and offices for the departments of Anatomy, Bio-Chemistry, Microbiology, Pharmacology, and Physiology. The initial project will provide for construction of the building shell and completion of 86,336-NASF for 62 research labs and support areas. Nearly 80,000-NASF will be left as "shell space" and completed in the future using institutional resources.

The University received an appropriation of $2.0 million from the Build Illinois Bond Fund in fiscal year 1998 for planning a medical school replacement facility. These funds are being used to complete the College of Medicine facilities' needs assessment and program planning for future use of facilities that will be vacated upon completion of the new research facility. A total of $6,924,000 was appropriated in fiscal year 1999 for the planning and design services necessary for construction of the new facility. The total estimated cost of the initial part of this project is $100,000,000, including planning funds appropriated in fiscal year 1999,

$43,000,000 in state funds in fiscal year 2000, and institutional resources of $50,000,000. The University anticipates that an additional $44,000,000 will be needed to complete the shell space. The University will complete the shell space, creating 48 additional laboratories, with institutional resources.

Capital Renewal

Electronic Visualization Laboratory Rehabilitation (Remodeling, $750,000)

This project provides for remodeling of 2,000 square feet of space on the third floor of Alumni Hall North. The project includes upgrades to heating, ventilating, and air-conditioning distribution and telecommunications systems; installation of new ceilings, floors, and walls; replacement of power and lighting systems; installation of conduit and raceways for data and voice systems; and build-out of storage areas.

Informatics Learning Center Remodeling (Remodeling, $300,000)

This project provides for remodeling of two large classrooms on the second floor of the Allied Health Professional Building and adjacent undeveloped spaces to accommodate an Informatics Learning Center. The Center will promote and enhance healthcare informatics, the application of computer and information science to the field of healthcare. Approximately 3,400-NASF will be remodeled for the Center. Included in the project are upgrades to electrical, heating, ventilating, air-conditioning, and data systems, and re-configuration of interior spaces.

Chemistry Teaching Laboratory Remodeling (Remodeling, $1,000,000)

This project provides for renovation of 3,025 square feet of organic chemistry teaching laboratory space. Included in the project is asbestos abatement; new wall construction; new floors; fixed equipment; signage; and modifications to air conditioning, plumbing, ventilation, electrical, and telecommunications systems.

Illinois State Psychiatric Institute Remodeling (Remodeling, $1,000,000)

This project provides for remodeling of floors 9 through 11, including new wall configurations and improvements to the heating, ventilating, and air-conditioning system. The project includes asbestos abatement and retrofit of laboratory fume hoods, exhaust fans, lighting, and gas service.

Electrical and Lighting Upgrades (Remodeling, $230,400)

This project provides for upgrades to electrical systems in the Education, Communications, and Social Work Buildings. Included in the project is replacement of interior and exterior lighting; installation of emergency telephone stations; and repair of loose paving bricks. The total estimated cost of the project is $600,000, including $369,600 in non-state funds.

Table IX-10

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

University of Illinois at Chicago

(in thousands of dollars)

		State Funds				
Classification/Project/Budget Category	Total Estimated Project Cost	FY2000 Request	Prior Year	Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
College of Medicine Research Building	$ 144,407.7	$ 93,076.0	$ 6,924.3	-	$ 94,483.4	$ 43,000.0 *
(Building)	114,856.1	78,613.5	-	-	81,206.5	33,649.6
(Equipment)	12,071.1	3,906.1	-	-	8,165.1	3,906.0
(Utilities)	-	954.4	-	-	-	-
(Remodeling)	306.0	306.0	-	-	-	306.0
(Site Improvements)	4,857.8	4,856.0	-	-	-	4,857.8
(Planning)	12,316.7	4,440.0	6,924.3	-	5,111.8	280.6
Chemistry Building (Planning)	64,000.0	4,000.0	-	$ 60,000.0	-	-
Total, Regular Capital Projects	258,483.7	97,076.0	6,924.3	60,000.0	94,483.4	43,000.0
Capital Renewal Projects						
Electronic Visualization Laboratory Rehabilitation (Remodeling)	750.0	750.0	-	-	-	750.0
Informatics Learning Center Remodeling (Remodeling)	300.0	300.0	-	-	-	300.0
Chemistry Teaching Laboratory Remodeling (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
Illinois State Psychiatric Institute Remodeling (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
Electrical and Lighting Upgrades (Remodeling)	600.0	350.0	-	-	369.6	230.4
College of Nursing Center Renovation (Remodeling)	600.0	600.0	-	-	-	-
Illinois Institute of Developmental Disabilities Building Renovation (Remodeling)	350.0	350.0	-	-	-	-
Total, Capital Renewal Projects	4,719.6	4,350.0	-	-	369.6	3,280.4
Grand Total	$ 263,203.3	$ 101,426.0	$ 6,924.3	$ 60,000.0	$ 94,853.0	$ 46,280.4

* Together with planning funds appropriated in fiscal year 1999, represents one-half of initial project cost of $100,000. The University wil cover the remaining one-half of the initial project cost, and the balance of the total project cost, from non-state funds. The University originally requested a fiscal year 2000 appropriation of $93,076.0 with a commitment to cover one-half of the state's debt service cost.

UNIVERSITY OF ILLINOIS AT SPRINGFIELD

Fiscal year 2000 capital budget recommendations for the University of Illinois at Springfield total $2.8 million, including $2.6 million for Regular Capital projects and $216,800 for Capital Renewal projects. Table IX-11 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-11 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Campus Improvements (Remodeling, $2,553,200)

This project provides for various remodeling activities throughout the campus. Work will include retrofits of lighting systems to improve interior lighting quality in Brookens Library, the majority of campus classrooms, and selected office areas and retrofits of the ventilation system in the Health and Sciences Building. The project also provides for improvements to service drives, maintenance yards and walkways on the east side of campus and the central plaza area. Other activities included in the project are replacement of carpeting throughout Brookens Library and auditorium, and remodeling of office areas in the Public Affairs Center.

Capital Renewal

Campus Upgrades (Remodeling, $216,800)

This project provides for miscellaneous repairs and upgrades to Sangamon Auditorium, the metal buildings, the Public Affairs Center, and Brookens Library. The project includes retrofit of stage areas including the orchestra platform lift, replacing the stage draperies, and replacing flooring at various campus locations.

Table IX-11

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Springfield

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	Prior Year	Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects						
Classroom Office Building	$ 25,828.1	$ 1,256.2	-	$ 24,571.9	-	-
(Planning)	1,932.6	1,256.2	-	676.4	-	-
(Building)	21,227.9	-	-	21,227.9	-	-
(Equipment)	2,667.6	-	-	2,667.6	-	-
Campus Improvements (Remodeling)	2,553.2	2,553.2	-	-	-	$ 2,553.2
Total, Regular Capital Projects	28,381.3	3,809.4	-	24,571.9	-	2,553.2
Capital Renewal Projects						
Campus Upgrades (Remodeling)	225.4	225.4	-	-	-	216.8
"Smart" Classroom (Remodeling)	69.7	69.7	-	-	-	-
TV Studio Improvements (Remodeling)	34.9	34.9	-	-	-	-
Total, Capital Renewal Projects	330.0	330.0	-	-	-	216.8
Grand Total	$ 28,711.3	$ 4,139.4	-	$ 24,571.9	-	$ 2,770.0

UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN

Fiscal year 2000 capital budget recommendations for the University of Illinois at Urbana-Champaign total $24.5 million, including $20.5 million for Regular Capital projects and $4.0 million for Capital Renewal projects. Table IX-12 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table IX-12 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

Campus Chiller (Planning, $4,500,000)

Central cooling needs of the campus are served by 60 steam absorption chillers and 29 vapor compression chillers with a total capacity of approximately 39,000 tons. The majority of the chillers are located in individual buildings, while the remainder are located in regional chiller facilities. As of spring 1998, over 80 percent of the steam absorption equipment was at least 30 years old. Approximately half of the remaining equipment is expected to fail during the next five years. The chillers do not provide reliable service and maintenance and replacement of the equipment is becoming more difficult and expensive.

This project provides for planning for the construction of a central chiller plant to serve the cooling needs of the campus. The proposed site of the plant is along Pennsylvania Avenue near the southern edge of the campus. The project also includes conversion of the existing North Campus Chiller Plant to make it compatible with the new central plant and its associated chilled water distribution system. The project includes installation of large diameter, direct-buried chilled water distribution main piping across the campus. The total estimated cost of the project is $45,275,000.

Freer Hall Remodeling (Remodeling, $16,000,000)

This project provides for remodeling Freer Hall to consolidate the College of Applied Life Studies in one facility. The project includes removing the main dividing wall between the third floor gymnasium and constructing a fourth floor. The first floor will be modified to accommodate high-traffic public spaces, classrooms, and seminar rooms. New first floor spaces will include nine classrooms. Offices currently located on the first floor will be moved to the upper floors in the facility.

Capital Renewal

Bevier and Mumford Halls Remodeling (Remodeling, $725,000)

This project provides for remodeling 6,500 square feet in Mumford Hall and 4,500 square feet in Beiver Hall. The remodeled space will be made available to the College of Agricultural, Consumer, and Environmental Sciences for use as administrative and programmatic space. Included in the project are the addition of walls, new ceilings, and floor coverings; and modifications to heating, electrical, air-conditioning, and networking systems.

Education Building Remodeling, Phase III (Remodeling, $400,000)

This project provides for remodeling of 6,300 square feet to establish a "Technology Cluster" in the basement and first floor of the Education Building. The space will allow for group and individual instruction, and research to occur in educational technology. Included in the project are new walls, ceiling and flooring finishes; new lighting; enhanced power, networking, computer, and teleconferencing capabilities; and built-in storage.

Law Building Remodeling (Remodeling, $375,000)

This project provides for remodeling of classrooms along the academic corridor of the Law Building. Included in the project is expanded computing power and network access to all classrooms, upgrades to lighting, renovating the student locker and mailbox area, and renovation of the main women's restroom on the first floor and the central men's restroom located by the student locker area.

Noyes Laboratory Roof Replacement (Remodeling, $150,000)

This project provides for replacing 48,000 square feet of shingle roofing on Noyes Laboratory. The project is needed to prevent structural damage to the attic, fourth floor, and laboratory equipment.

Materials Research Laboratory Parapet Wall Repair (Remodeling, $200,000)

This project provides for installation of expansion joints at the four corners of the Materials Research Laboratory. When the parapet walls were built for this building, no expansion joints were inserted, thus allowing the brick to expand and contract in accordance with weather changes. Installation of the expansion joints is necessary to prevent further exterior damage and potential safety hazards.

English Building Electrical Upgrades (Remodeling, $480,000)

This project provides for replacing the medium voltage switchgear in the load center that serves the English Building and the Henry Administration Building. The existing equipment is old, unreliable, and does not meet code requirements.

Gregory Hall Electrical Upgrades (Remodeling, $430,000)

This project provides for replacing the medium voltage switch gear in the load center #4 that serves Gregory Hall, the Observatory, Smith Memorial Hall, and the Institute of Labor and Industrial Relations. The existing equipment is old, unreliable, and does not meet code requirements.

Education Building HVAC Improvements (Remodeling, $435,000)

This project provides for replacing cooling units at the Education Building with a variable air volume system. The project includes asbestos abatement. The heating, ventilating, and air-conditioning system in the Education Building is over 30 years old and no longer provides adequate cooling of the facility.

Loomis Laboratory Cooling System Upgrades (Remodeling, $175,000)

This project provides for replacing and relocating chilled water coils and drain pans on seven air handling units serving Loomis Laboratory.

Fire Alarm Upgrade, Phase V (Remodeling, $500,000)

This project provides for upgrades to fire alarms systems in Mumford Hall, the Child Development Laboratory, and Burrill Hall. The project includes installing main fire alarm sensing panels, replacing existing detectors, and installing additional detectors where applicable. The project also provides for upgrades to the stair tower and fire panel in Engineering Hall.

Agricultural Bioprocess Lab Elevator Replacement (Remodeling, $110,300)

This project provides the initial work necessary to replace a 70 year-old elevator for improved accessibility in the Agricultural Bioprocess Laboratory. The replacement elevator will be a three-stop passenger elevator installed in the existing shaft.

Table IX-12

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Urbana-Champaign

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2000 Recommendation
		FY2000 Request	Prior Funds	Future Funds		
Regular Capital Projects						
Campus Chiller (Utilities)	$ 45,275.0	$ 45,275.0	-	-	-	$ 4,500.0
Freer Hall Remodeling (Remodeling)	16,000.0	16,000.0	-	-	-	16,000.0
SURS Building Acquisition (Land)	1,911.0	1,911.0	-	-	-	-
Lincoln Hall Remodeling (Remodeling)	9,500.0	9,500.0	-	-	-	-
Incinerator (Building)	5,750.0	5,750.0	-	-	-	-
Library Seventh Stack Addition (Building)	25,635.0	25,635.0				-
Total, Regular Capital Projects	104,071.0	104,071.0	-	-	-	20,500.0
Capital Renewal Projects						
Bevier and Mumford Halls Remodeling (Remodeling)	725.0	725.0	-	-	-	725.0
Education Building Remodeling, Phase III (Remodeling)	400.0	400.0	-	-	-	400.0
Law Building Remodeling (Remodeling)	375.0	375.0	-	-	-	375.0
Noyes Laboratory Roof Replacement (Remodeling)	150.0	150.0	-	-	-	150.0
Materials Research Laboratory Parapet Wall Repair (Remodeling)	200.0	200.0	-	-	-	200.0
English Building Electrical Upgrades (Remodeling)	480.0	480.0	-	-	-	480.0
Gregory Hall Electrical Upgrades (Remodeling)	430.0	430.0	-	-	-	430.0
Education Building HVAC Improvements (Remodeling)	435.0	435.0	-	-	-	435.0
Loomis Laboratory Cooling System Upgrades (Remodeling)	175.0	175.0	-	-	-	175.0
Fire Alarm Upgrade, Phase V (Remodeling)	500.0	500.0	-	-	-	500.0
Agricultural Bioprocess Lab Elevator Replacement (Remodeling)	350.0	350.0	-	-	-	110.3
Krannert Center Accessibility Planning (Remodeling)	50.0	50.0	-	-	-	-
Armory Renovation, Phase II (Remodeling)	600.0	600.0	-	-	-	-
Burrill Hall Instructional Laboratory Renovation (Remodeling)	450.0	450.0	-	-	-	-
Total, Capital Renewal Projects	5,320.0	5,320.0	-	-	-	3,980.3
Grand Total	$ 109,391.0	$ 109,391.0	-	-	-	$ 24,480.3

X. COMMUNITY COLLEGES

ILLINOIS COMMUNITY COLLEGES

Fiscal year 2000 capital budget recommendations for the Illinois community college system total $110.5 million, including $97.8 million for Regular Capital projects, $6.7 million for Capital Renewal projects, and $6.0 million for Accessibility Enhancements. Table X-1 provides a list of the projects the Illinois Community College Board requested for funding and identifies the projects and amounts recommended for fiscal year 2000. Table X-1 also shows for each project the total estimated project cost, prior year funding, future costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2000 follow.

Regular Capital

John Wood Community College: New Campus, Phase I, Buildings "B" and "C" ($12,240,000)

This project provides for continued development of a new campus for John Wood Community College. The College is currently located on a 43-acre site on the east side of Quincy in a former elementary school and in leased and temporary facilities. In 1995, the College purchased a 150-acre site, one-half mile from the existing campus, to be used for constructing a new campus.

This project provides for construction of Building "B," a general classroom building, and Building "C," a support services building. Building "B" will primarily accommodate liberal arts programs and non-credit instruction activities, while Building "C" will provide space for library and media services, a cafeteria, bookstore, child care center, student services, and general administration offices. The two buildings provide 101,146-GSF to house instructional, support, administrative, and maintenance functions. The project provides 70,732-NASF, including 20,000 NASF of classroom space, 25,750 NASF of office space, 11,282 NASF of library/study space, 4,000 NASF of general use space, and 9,700 NASF of support and special use space.

The project also includes site improvements and utilities. The site improvement portion of the project will provide for parking areas, roadways, exterior lighting, and adequate drainage and retention. The utility component of the project will provide for emergency generator and connection of major utility services to the new facilities. The College received a state appropriation of $1,871,800 in fiscal year 1999 to plan the project. The total estimated cost of the project is $18,816,000, including the following:

	Prior Year	FY 2000	Total
State Funds	$1,871,800	$12,240,000	$14,111,800
Local Funds	624,200	4,080,000	4,704,200
Total	$2,496,000	$16,320,000	$18,816,000

Triton College: Liberal Arts Building Structural Defects ($3,687,000)

This project provides for rehabilitation of the Liberal Arts Building. The project will correct problems with floors, walls, utilities, doors, and windows caused by the expansion characteristics of fill material that was used at the time of construction. The total estimated cost of the project is $4,702,000, including $3,687,000 in state funds and$1,015,000 in local funds. The local share includes $161,000 in eligible credits.

Parkland College: Classroom/InstructionalSupport Addition ($10,688,000)

In 1996 Parkland College completed a comprehensive study that culminated in a new Master Campus Development Plan. The primary focus of the initial phase of this process was the analysis of space needs on a college-wide basis. The conclusion of that study is that Parkland College has an overall space deficit at current enrollment levels. The deficit is over 126,000 NASF, with the majority of the space shortage contained in academic and academic support areas.

This project provides funds for construction of a 68,250-GSF facility to house an Instructional Support Services Center, Social Sciences and Human Services classrooms, an Instructional Technology Center, and offices. The Instructional Support Services Center is intended to provide "one stop shopping" for the full variety of academic support services available to Parkland College students. The project includes 12,155 NASF of classroom space, 6,652 NASF of laboratory space, 9,737 NASF of office space, 7,999 NASF of study/library space, and 7,224 NASF of general use and support space.

The addition will follow the intent of the original master plan and will connect directly to the R-Wing of the existing building. The classrooms and Instructional Support Services Center will be tied directly into the existing electrical, telephone, alarm, and computer network systems. The College received a state appropriation of $1,000,000 in fiscal year 1999 to plan the project. The total estimated cost of the project is $13,806,000, including the following:

	Prior Year	FY 2000	Total
State Funds	$1,000,000	$10,688,000	$11,688,000
Local Funds	333,000	1,785,000 *	2,118,000
Total	$1,333,000	$12,473,000	$13,806,000

* Includes $1,666,000 credit.

Richland Community College: Technology/HealthOccupations Additions ($6,939,000)

Richland Community College is located in a heavily industrialized location. Workforce development needs addressed by this project include mechanical skills training, industrial skills, allied health care, nursing, and food and hospitality services. The project will include laboratory space for industrial electronics and agri-business labs that will be connected through computer hardware. The College has experienced a growing interest in its allied health and nursing program; however, the program began in 1993 without permanent instructional space. The College also has developed a Food Service Management program that is in need of space.

This project provides for construction of two additions to the main building. A two-story addition of approximately 15,200 GSF will be constructed to the south end of the south wing, and a two-story addition of approximately 22,700 GSF will be constructed on the south end of the west wing. The new space will house a computer integrated manufacturing lab, computer-aided drafting lab, industrial electronics lab, allied health and nursing programs, and child care center. The project will provide 10,920-NASF of classroom space, 9,435 NASF of laboratory space, 1,540-NASF of office space, and 2,225 for special use, library, and support space. A child care laboratory is included as part of the expansion, the current facility can provide space for a maximum of 32 children and during high utilization times, the existing center is full. The childcare expansion will be located adjacent to the existing childcare and connected to the outside children's play area. The total estimated cost of the project is $9,252,000, including $6,939,000 in state funds and $2,313,000 in local funds.

Lake Land College: Technology Building, Phase I ($2,992,000)

The fall 1997 student full-time-equivalent (FTE) student enrollment at Lake Land College was 3,300. The College campus was originally designed to accommodate 2,200 FTE students. Existing facilities provide inadequate space for equipment and student laboratory work, inadequate materials storage, and a deteriorating classroom environment. To begin to address the demand presented by growing enrollments, Lake Land College plans to construct a Technology Building that will accommodate the following programs: Civil Engineering Technology, Cosmetology, Over-the-Road Transportation Technology, and Print Technology.

This project provides funds for construction of a 22,800-GSF facility to provide permanent space for the above referenced programs. The building will have 3,000-NASF of classrooms space, 16,500-NASF of laboratory space, and 660-NASF of office space. As a resulting benefit of this new space, existing laboratory space in the Northwest Classroom Building now being used for the Civil Engineering Technology program would be shifted to the new building, thereby providing an opportunity to reallocate space for other instructional needs. The total estimated cost of the project is $3,989,000, including $2,992,000 in state funds and $997,000 in local funds.

City Colleges of Chicago – Workforce Preparation Centers ($3,862,000)

In April 1992, the Illinois Community College Board conducted a Focus Recognition visit at the City Colleges of Chicago of the Adult Learning Skills Program (ALSP). The report of that visit identified many issues for improvement, including the physical facilities for the ALSP programs. The Workforce Preparation Centers project will provide a variety of instructional options for students; facilities that encourage student use of counseling and support services; and facilities that enhance the effectiveness of administrative operations.

This project provides for remodeling to Workforce Preparation Centers. The Centers will house programs specifically for the Adult Learning Skills Program including support services, interactive computer labs, language labs, designated counseling and tutoring areas, teacher resource areas, and storage facilities for instructional materials and audio visual equipment. The total estimated cost of the project is $5,149,000, including $3,862,000 in state and $1,287,000 in local funds.

Triton College: Rehabilitate Potable Water Distribution System ($659,000)

The potable water distribution system in seven of the Triton College campus facilities were constructed utilizing "blackpipe" as the horizontal mains for each floor of each building. This system has shown evidence of failure in each of the facilities and continued maintenance will not prolong the use of each building for its life expectancy. This project provides funds for rehabilitating the potable water distribution systems in the Fine Arts, Technology, Health, Business, Liberal Arts, and Science Buildings and the Learning Resources Center. Included in the project are funds for asbestos abatement. The total estimated cost of the project is $879,000, including $659,000 in state funds and $220,000 in local funds.

Belleville Area College: Renovate Belleville and Red Bud Campuses ($2,216,000)

In May 1993, Belleville Area College completed a comprehensive Master Site Plan. The plan set out a program for the construction of new facilities at the Belleville and Red Bud campuses and for the subsequent renovation of vacated space at both sites. Funds for construction of the new facilities were appropriated in fiscal year 1997. The College anticipates that the new Red Bud Campus and Belleville Campus facilities will be completed by August 2000.

Completion of the campus expansion will create vacant space in the existing buildings as the new buildings are occupied. This project provides for renovation of the vacated space to provide for grouping of instructional areas by discipline and student support services. At the Belleville Campus, the project provides for renovations to create designated core wings in accordance with the Master Site Plan. The project will allow the institution to remodel recently vacated administrative, office, and student support space into classrooms, laboratories, and faculty workspaces. Additionally, an existing farmhouse on the northeast corner of the property will be remodeled, adding 1,500 square feet to the facility. The remodeled space will include a 2,300 square feet childcare center, a learning lab, and a student services center. Additionally, the project will allow the College to expand and remodel student support space including lounge, study, and sponsored activity space.

At the Red Bud Campus, the project will provide for additional classrooms and relocation of offices and storage areas in a 36,000-GSF addition known as Building "A." The renovations will allow vacated administrative office space to be converted into space for faculty and adjunct faculty and into multi-purpose space that will facilitate partnerships with public universities and local government service providers. Additionally, the project will provide for lighting, walkway, and site improvements. The total estimated cost of the project is $2,955,000, including $2,216,000 in state funds and $739,000 in local funds.

Prairie State College: Adult Training and Outreach Center/Health Education Center, Phase I, ($10,961,000)

Prairie State College is requesting an Adult Training and Outreach Center/Health Education Center to address a growing need in the district to provide programs and services in adult literacy, workplace literacy, adult basic education, allied health, and physical education programs. In 1983, the Adult Education Institute of Prairie State College served 50 students. Since 1985, the number of students served has increased by 112 percent and the Institute now consists of five distinct departments. Computer and life-skills training is provided as part of its curriculum and child care services are provided as well. Existing programs cannot be accommodated in the permanent main campus building. This project provides funds to construct a 58,235-GSF Adult Training and Outreach Center. The facility will include 17,960-NASF of classroom space, 2,500-NASF of laboratory space, 6,500-NASF of office space, 3,580-NASF of study and library space, and 6,240-NASF of general use space. The College received state appropriations of $2,850,000 in fiscal year 1999 for planning and construction of the project. The total estimated cost of the project is $19,141,000, including the following:

	Prior Year	FY 2000	Total
State Funds	$2,850,000	$10,961,000	$13,811,000
Local Funds	950,000	4,380,000 *	5,330,000
Total	$3,800,000	$15,341,000	$19,141,000

* Includes $950,000 credit.

Spoon River College: Engle Hall Remodeling ($2,579,000)

The need for adequate instructional classroom space has led to the decision to remodel the 28,381-GSF, two-story Engle Hall. The building is interconnected to three other campus buildings by outside walkways and exterior stair systems. The current classroom spaces available in Engle Hall are inadequate in size, do not have required features for lab instruction, and have inadequate environmental control systems.

This project provides funds for remodeling 19,275-NASF of space from maintenance use to support and multi-use space for nursing and electronics programs. The remodeling of Engle Hall will allow for development of multipurpose space that will include a distance learning component. Also included in the project is construction of a 4,125-GSF structure to house maintenance and receiving functions. The total estimated project cost of the addition is $3,272,000, including $2,579,000 in state funds and $693,000 in local funds. The local funds share reflects a credit of $125,000.

Kaskaskia College: Learning Resource Center Renovations ($772,000)

The College's Learning Resources Center is a 40,000 square foot structure. The facility houses classrooms, general and program specific computer laboratories, a media center, the center of excellence, and two conference rooms. This project provides for renovating and modernizing this facility that has not received many improvements since it was originally constructed in 1973. This project provides funds to renovate 20,000 square feet of classrooms, computer labs, and support areas in the Learning Resources Center. The renovations will include construction of new partitions, installation of new interior finishes, modifications to existing HVAC and electrical systems, relocation and installation of data and telecommunications systems, and installation of equipment. The project also provides for construction of a 2,000-GSF addition of multi-use space for short-term training needs. The total estimated cost of the project is $772,000. The project will be funded in its entirety with state funds; the College has local credits sufficient to offset its local share of $193,000.

South Suburban College: Flood Retention ($424,000)

South Suburban College is located in a designated flood plain and the College has experienced flooding due to inadequate drainage capacity. Because of the flooding problem, the College's insurance provider has asked the College to pursue flood control measures. This project provides funds for dredging a creek and construction of storm water retention ponds to alleviate flooding that occurs during heavy rains and from melting snow and ice. The creek at the north edge of the property overflows causing a flooding condition to the entire north end of campus. The total estimated cost of the project is $424,000. The project will be funded in its entirety with state funds; the College has local credits sufficient to offset its local share of $106,000.

Danville Area Community College: Campus Renovations ($8,705,000)

Danville Area Community College's facilities were obtained from the Veterans Administration in the late 1960's and 1970's. Two buildings have been expanded in the past six years. The deterioration of Vermillion, Prairie, and Cannon Halls is due to moisture seepage through brick walls; leakage through the original slate roofs; and poor insulation. This project provides funds for renovating 32,920 square feet at Vermillion Hall, 24,020 square feet at Cannon Hall, and 24,020 square feet at Prairie Hall.

The renovations include upgrades to heating, ventilating, air-conditioning, water, electrical, and fire alarm systems. Also included in the project are upgrades to the telecommunication and video servicing systems. The project will allow the College to bring the facilities into compliance with various building, life, and safety codes. The renovations are part of an on-going facilities master plan to upgrade the College's physical plant. The College received a state appropriation of $828,000 in fiscal year 1994 to plan the project. The total estimated cost of the project is $12,710,000, including the following:

	Prior Year	FY 2000	Total
State Funds	$828,000	$8,705,000	$9,533,000
Local Funds	276,000	2,901,000 *	3,177,000
Total	$1,104,000	$11,606,000	$12,710,000

* Includes $276,000 credit.

College of DuPage: Instructional Center HVAC Upgrades – Phases I and II ($2,228,000)

The Instructional Center is a three-floor, 413,000-GSF facility completed in 1971. The facility houses 174 classrooms and other instructional facilities, 361 faculty, and student support services offices. The facility supports programs in all academic areas and is the first permanent facility to be constructed on the Glen Ellyn campus.

This project provides funds for planning and remodeling of the heating, ventilation, and air conditioning systems in the Instructional Center. Included in the project is replacement of heating coils and digital controls serving the ventilation system. The heating coils are used to pre-heat outside air entering the building's main air handlers. The installation of digital controls will facilitate more efficient energy use in the facility. The total estimated cost of the project is $2,228,000. The project will be funded entirely with state funds. The College has credits sufficent to offset the local share on this project.

City Colleges of Chicago – Malcolm X College: Allied Health Remodeling ($4,419,000)

Malcolm X College is a major educator of health care professionals in Chicago and the largest provider of allied health programs to hospitals in northern Illinois. The facilities used by the allied health programs were designed in the late 1960's. This project provides funds to redesign and renovate instructional facilities and laboratories. Programs served by this space include: nursing, dietetic technology, EMT/paramedic, mortuary science, medical laboratory technology, phlebotomy, surgical technology, nephrology/renal assistant, pharmacy technology, and physician assistant. The project includes installation of equipment and asbestos abatement. Included in the project is renovation of biology and chemistry laboratories, reconfiguration of lecture halls to expand laboratory space, and the creation of two additional classrooms. The total estimated cost of the project is $5,892,000, including $4,419,000 in state funds and $1,473,000 in local funds.

Oakton Community College: Ray Hartstein Addition – Phase I and II ($7,299,000)

In fiscal year 1990, Oakton Community College hired consultants to review the physical needs of the College for space needs in the next ten years. The analysis took into consideration historical and projected growth, as well as service mission. In light of the study, the College accomplished the first step in establishing a presence in the eastern half of the district with the construction of the Ray Hartstein campus in 1995. The results of the consultant's reviews also confirmed the need to expand upon this facility by constructing additional space.

This project provides funds for constructing an addition; a second story over the existing first floor on the east side and a two-story extension on the northwest arm of the existing building. The project will provide an additional 34,000-GSF and include 3,000-NASF of classroom space, 15,500-NASF of laboratory space, and 2,250-NASF of office space. The total estimated cost of the project is $9,732,000, including $7,299,000 in state funds and $2,433,000 in local funds.

College of Lake County: Technology Building, Phases I and II, Planning ($3,351,000)

Several of existing College of Lake County programs are housed in temporary buildings. The facilities do not provide adequate space for instruction. Further, maintenance of the temporary facilities is becoming cost prohibitive. Several programs, especially industrial technologies, manufacturing technologies, and business programs, would benefit from facilities that would allow for greater programmatic integration. The College requests that a new facility be constructed between the existing Learning Resource Center and the Physical Education Building.

This project provides $3,351,000 in funds for planning a 135,611-GSF Technology Building for programs in industrial technology, manufacturing technology, horticulture, business, and the center for economic development. The project includes 22,280-NASF of classroom space, 53,130-NASF of laboratory space, 7,720-NASF of office space, and 4,895-NASF of special use and general use space. The estimated cost of planning the project is $3,351,000. The project will funded entirely with state funds. The College has sufficient local credits to offset the local share of $838,000 for this project. The total estimated cost of this project is $33,508,000, including $27,826,000 in state funds and $5,682,000 in local funds.

Carl Sandburg College: Computer/Student Center ($3,603,000)

This project provides a centralized facility to house student activities and a centralized instructional computing facility. This project provides funds for construction of a 21,222-GSF Computer/Student Center. The new structure will centralize computer classrooms, student government/activitiesand offices, the college bookstore, and student lounge areas. The new facility also will house a centralized instructional computing facility. The project includes 5,250-NASF of classroom space, 1,575 NASF of office space, and 8,600-NASF of general use space. The total estimated cost of the project is $4,664,000, including $3,603,000 in state funds and $1,061,000 in local funds. The local share of the project reflects eligible credits of $105,000.

McHenry County College: Classroom/Student Services Remodeling/Renovation, Phase I ($7,101,000)

Continued enrollment growth is putting demands on classroom and student support service space at McHenry County College. This project accomplishes three main objectives. First, the project provides modern special use classrooms, offices, and studios to support high-demand instructional programs. Secondly, the project expands student service-related facilities to keep pace with increased demands for student services. Thirdly, the project provides additional "smart" general use classrooms capable of supporting multiple instructional programs and disciplines with multimedia formats.

This project provides funds for construction of a 60,000-GSF Classroom/Student Services Building. The project includes space for student service offices, student support services, student life space, smart classrooms, and faculty offices. Included in the project are 10,800-NASF of classroom space, 18,000-NASF of office space, 5,600-NASF of general use space, and 2,250 of support space. In fiscal year 1999, the College received a $1,000,000 state appropriation for planning the project. The total estimated cost of the project is $10,744,000, including the following:

	Prior Year	FY 2000	Total
State Funds	$1,000,000	$7,101,000	$ 8,101,000
Local Funds	-0-	2,643,000	2,643,000
Total	$1,000,000	$9,744,000	$10,744,000

Kishwaukee College: Parking Lot Addition ($491,000)

Kishwaukee College is experiencing a pattern of enrollment growth associated with a population increase in the district as people migrate west of the Chicago area. The College is requesting a parking lot addition that would provide for current and projected needs. This project provides funds for construction of a 420-space parking lot. The project includes associated driveways, walkways, and lighting. The total estimated cost of the project is $654,000, including $491,000 in state funds and $163,000 in local funds.

Lincoln Land Community College: Rural Education and Technology Conference Center ($844,000)

Lincoln Land Community College, in cooperation with the University of Illinois at Springfield, is seeking to enhance and expand its service to rural communities through construction of a Rural Education and Technology Conference Center. The Center will deliver education and training programs to rural communities, businesses, and schools. By combining expertise of individuals from both campuses, a cost saving program is possible. Both Lincoln Land and the University of Illinois at Springfield are members of the Central Illinois Higher Education consortium and the Prairie Land Education Consortium. Working cooperatively through these consortia, better access can be provided to individuals and groups throughout the service area. This project provides funds for construction of a 7,500-GSF conference/training facility addition to the existing Millennium Center. Included in the project are 900-NASF of office space, 500-NASF of special use space, and 5,000-NASF of general use space. The total estimated cost of the project is $1,125,000, including $844,000 in state funds and $281,000 in local funds.

Illinois Eastern Community Colleges (Frontier College): Learning Resources Center ($1,720,000)

This project provides funds for construction of a 9,378-GSF facility to house the Learning Resources Center and Learning Skills Center. Included in the project are 1,100-NASF of classroom space, 4,800-NASF of library/study space, and 560-NASF of special use space. The total estimated cost of the project is $1,720,000. The project will be funded entirely with state funds. The College has credits sufficient to offset the local share of $430,000 for this project.

Accessibility Enhancements

All Colleges: Accessibility Enhancements ($6,000,000)

This recommendation provides for various remodeling projects at community colleges to improve accessibility and assure compliance with the Americans with Disabilities Act. Throughout the year specific projects will be identified by each district and submitted to the Illinois Community College Board for approval. A total of $6,000,000 is recommended for these projects in fiscal year 2000.

Capital Renewal

All Colleges: Capital Renewal Projects ($6,677,300)

This recommendation provides for various remodeling projects at community colleges. These funds will be distributed proportionately among the community colleges based on their on-campus, nonresidential space. Throughout the year, specific projects will be identified by each district and submitted to the Illinois Community College Board for approval. The recommendation for fiscal year 2000 is $6,677,300.

Table X-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds: FY2000 Request	State Funds: Prior Year	State Funds: Future Year	Non-State Funds	FY2000 Recommendation
Regular Capital Projects	$ 266,928.0	$ 201,046.0	$ 8,550.1	-	$ 57,331.9	$ 97,780.0
John Wood Community College						
New Campus, Phase I, Buildings "B" and "C"	18,816.0	12,240.0	1,871.8	-	4,704.2	12,240.0
(Buildings)	14,850.0	11,137.5	-	-	3,712.5	11,137.5
(Utilities)	510.0	382.5	-	-	127.5	382.5
(Site Improvements)	960.0	720.0	-	-	240.0	720.0
(Planning)	2,496.0	-	1,871.8	-	624.2	-
Triton College						
Liberal Arts Building Structural Defects (Remodeling)	4,702.0	3,687.0	-	-	1,015.0	3,687.0
Parkland College						
Classroom/Instructional Support Addition	13,806.0	10,688.0	1,000.0	-	2,118.0	10,688.0
(Buildings)	11,118.0	8,384.3	1,000.0	-	1,733.7	8,384.3
(Equipment)	866.0	742.2	-	-	123.8	742.2
(Utilities)	180.0	154.3	-	-	25.7	154.3
(Site Improvements)	242.0	207.4	-	-	34.6	207.4
(Planning)	1,400.0	1,199.8	-	-	200.2	1,199.8
Richland Community College						
Technology/Health Occupations Additions	9,252.0	6,939.0	-	-	2,313.0	6,939.0
(Buildings)	7,962.9	5,972.2	-	-	1,990.7	5,972.2
(Equipment)	920.0	690.0	-	-	230.0	690.0
(Remodeling)	369.1	276.8	-	-	92.3	276.8

Table X-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges (continued)

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2000 Recommendation
		FY2000 Request	Prior Year	Future Year		
Lake Land College						
Technology Building, Phase I	$ 3,989.0	$ 2,992.0	-	-	$ 997.0	$ 2,992.0
(Buildings)	3,005.0	2,253.8	-	-	751.2	2,253.8
(Equipment)	333.0	249.8	-	-	83.2	249.8
(Utilities)	47.0	35.3	-	-	11.7	35.3
(Site Improvements)	275.0	206.3	-	-	68.7	206.3
(Planning)	329.0	246.8	-	-	82.2	246.8
City Colleges of Chicago						
Workforce Preparation Centers	5,149.0	3,862.0	-	-	1,287.0	3,862.0
(Equipment)	1,853.0	1,389.8	-	-	463.2	1,389.8
(Remodeling)	3,103.0	2,327.4	-	-	775.6	2,327.4
(Planning)	193.0	144.8	-	-	48.2	144.8
Triton College						
Rehabilitate Potable Water Distribution System (Remodeling)	879.0	659.0	-	-	220.0	659.0
Belleville Area College						
Renovate Belleville and Red Bud Campuses (Remodeling)	2,955.0	2,216.0	-	-	739.0	2,216.0
Prairie State College						
Adult Training and Outreach/Health Education Center	19,141.0	10,961.0	$ 2,850.0	-	5,330.0	10,961.0
(Buildings)	16,158.0	9,493.0	2,452.0	-	4,213.0	9,493.0
(Equipment)	901.0	901.0	-	-	-	901.0
(Utilities)	160.0	58.0	22.0	-	80.0	58.0
(Remodeling)	648.0	-	-	-	648.0	-
(Site Improvements)	910.0	509.0	126.0	-	275.0	509.0
(Planning)	364.0	-	250.0	-	114.0	-

Table X-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges (continued)

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2000 Recommendation
		FY2000 Request	Prior Year	Future Year		
Spoon River College						
Engle Hall Remodeling	$ 3,272.0	$ 2,579.0	-	-	$ 693.0	$ 2,579.0
(Building)	559.0	440.6	-	-	118.4	440.6
(Remodeling)	2,713.0	2,138.4	-	-	574.6	2,138.4
Kaskaskia College						
Learning Resource Center Renovations	772.0	772.0	-	-	-	772.0
(Buildings)	306.0	306.0	-	-	-	306.0
(Remodeling)	372.0	372.0	-	-	-	372.0
(Equipment)	25.0	25.0	-	-	-	25.0
(Planning)	69.0	69.0	-	-	-	69.0
South Suburban College						
Flood Retention (Site Improvements)	424.0	424.0	-	-	-	424.0
Danville Area Community College						
Campus Renovations	12,710.0	8,705.0	$ 828.3	-	3,176.7	8,705.0
(Equipment)	632.0	474.0	-	-	158.0	474.0
(Utilities)	101.0	76.0	-	-	25.0	76.0
(Remodeling)	10,424.0	7,818.0	-	-	2,606.0	7,818.0
(Site Improvements)	99.0	75.0	-	-	24.0	75.0
(Planning)	1,454.0	262.0	828.3	-	363.7	262.0
College of DuPage						
Instructional Center HVAC Upgrades - Phase I & II	2,228.0	2,228.0	-	-	-	2,228.0
(Planning)	171.0	171.0	-	-	-	171.0
(Remodeling)	2,057.0	2,057.0	-	-	-	2,057.0

Table X-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges (continued)

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	Prior Year	Future Year	Non-State Funds	FY2000 Recommendation
City Colleges of Chicago - Malcom X College						
Allied Health Remodeling	$ 5,892.0	$ 4,419.0	-	-	$ 1,473.0	$ 4,419.0
(Remodeling)	3,808.9	2,856.7	-	-	952.2	2,856.7
(Equipment)	1,633.1	1,224.8	-	-	408.3	1,224.8
(Planning)	450.0	337.5	-	-	112.5	337.5
Oakton Community College						
Ray Hartstein Addition - Phase I & II	9,732.0	7,299.0	-	-	2,433.0	7,299.0
(Buildings)	7,431.0	5,573.0	-	-	1,858.0	5,573.0
(Equipment)	900.0	675.0	-	-	225.0	675.0
(Utilities)	300.0	225.0	-	-	75.0	225.0
(Site Improvements)	600.0	450.0	-	-	150.0	450.0
(Planning)	501.0	376.0	-	-	125.0	376.0
College of Lake County						
Technology Building, Phase I & II	33,508.0	27,826.0	-	-	5,682.0	3,351.0
(Buildings)	24,480.0	19,867.6	-	-	4,612.4	-
(Equipment)	2,854.0	2,316.3	-	-	537.7	-
(Utilities)	405.0	328.7	-	-	76.3	-
(Remodeling)	1,900.0	1,542.0	-	-	358.0	-
(Site Improvements)	518.0	420.4	-	-	97.6	-
(Planning)	3,351.0	3,351.0	-	-	-	3,351.0
Carl Sandburg College						
Computer/Student Center	4,664.0	3,603.0	-	-	1,061.0	3,603.0
(Buildings)	3,568.9	2,757.0	-	-	811.9	2,757.0
(Equipment)	300.0	231.8	-	-	68.2	231.8
(Utilities)	225.0	173.8	-	-	51.2	173.8
(Site Improvements)	270.0	208.6	-	-	61.4	208.6
(Planning)	300.1	231.8	-	-	68.3	231.8

Table X-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges (continued)

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
McHenry College						
Classroom/Student Services Building, Phase I	$ 10,744.0	$ 7,101.0	$ 1,000.0	-	$ 2,643.0	$ 7,101.0
(Buildings)	7,799.0	5,683.6	-	-	2,115.4	5,683.6
(Equipment)	400.0	291.5	-	-	108.5	291.5
(Remodeling)	-	-	-	-	-	-
(Site Improvements)	1,545.0	1,125.9	-	-	419.1	1,125.9
(Planning)	1,000.0	-	1,000.0	-	-	-
Kishwaukee College						
Parking Lot Addition (Site Improvements)	654.0	491.0	-	-	163.0	491.0
(Utilities)	54.0	40.5	-	-	13.5	40.5
(Site Improvements)	600.0	450.5	-	-	149.5	450.5
Lincoln Land Community College						
Rural Education and Technology Conference Center Addition (Buildings)	1,125.0	844.0	-	-	281.0	844.0
Illinois Eastern Community Colleges (Frontier College)						
Learning Resources Center	1,720.0	1,720.0	-	-	-	1,720.0
(Buildings)	1,341.0	1,341.0	-	-	-	1,341.0
(Utilities)	86.0	86.0	-	-	-	86.0
(Site Improvements)	138.0	138.0	-	-	-	138.0
(Planning)	155.0	155.0	-	-	-	155.0
John Wood Community College						
New Campus, Phase II (Buildings "D" and "F")	6,888.0	5,166.0	-	-	1,722.0	-
(Buildings)	6,888.0	5,166.0	-	-	1,722.0	-
(Utilities)	-	-	-	-	-	-
(Site Improvements)	-	-	-	-	-	-
(Planning)	-	-	-	-	-	-

Table X-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges (continued)

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2000 Recommendation
		FY2000 Request	Prior Year	Future Year		
McHenry College						
Classroom/Student Services Remodeling/Renovation, Phase II	$ 1,997.0	$ 1,455.0	-	-	$ 542.0	-
(Buildings)	-	-	-	-	-	-
(Equipment)	100.0	72.9	-	-	27.1	-
(Remodeling)	1,897.0	1,382.1	-	-	514.9	-
(Site Improvements)	-	-	-	-	-	-
(Planning)	-	-	-	-	-	-
Lake Land College						
Student Services Building Addition (Student Center)	8,055.0	6,041.0	-	-	2,014.0	-
(Buildings)	6,310.0	4,732.3	-	-	1,577.7	-
(Equipment)	360.0	270.0	-	-	90.0	-
(Utilities)	65.0	48.7	-	-	16.3	-
(Site Improvements)	650.0	487.5	-	-	162.5	-
(Planning)	670.0	502.5	-	-	167.5	-
Triton College						
Rehabilitation of Technology Building (Remodeling)	9,352.0	7,014.0	-	-	2,338.0	-
Joliet Junior College						
Utilities Renovation (Utilities)	3,896.0	2,922.0	-	-	974.0	-
Illinois Central College						
Manufacturing Technology Center	16,248.0	16,248.0	-	-	-	-
(Buildings)	11,121.0	11,121.0	-	-	-	-
(Equipment)	3,608.0	3,608.0	-	-	-	-
(Utilities)	228.0	228.0	-	-	-	-
(Site Improvements)	455.0	455.0	-	-	-	-
(Planning)	836.0	836.0	-	-	-	-

Table X-1

SUMMARY OF FISCAL YEAR 2000 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges (continued)

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2000 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2000 Recommendation
Morton College						
Building Structure Repair Program (Remodeling)	$ 4,638.0	$ 3,556.0	-	-	$ 1,082.0	-
Rock Valley College						
Arts Instructional Center	29,912.0	21,434.0	$ 1,000.0	-	7,478.0	-
(Buildings)	24,562.7	18,456.7	-	-	6,106.0	-
(Equipment)	2,328.5	1,726.2	-	-	602.3	-
(Utilities)	573.2	424.9	-	-	148.3	-
(Site Improvements)	1,114.5	826.2	-	-	288.3	-
(Planning)	1,333.1	-	1,000.0	-	333.1	-
Elgin Community College						
Spartan Drive Extension (Site Improvements)	3,358.0	2,519.0	-	-	839.0	-
Parkland College						
Student Services Center	12,850.0	9,638.0	-	-	3,212.0	-
(Buildings)	9,538.0	7,153.8	-	-	2,384.2	-
(Equipment)	513.0	384.8	-	-	128.2	-
(Utilities)	489.0	366.8	-	-	122.2	-
(Site Improvements)	242.0	181.5	-	-	60.5	-
(Planning)	2,068.0	1,551.1	-	-	516.9	-
Sauk Valley Community College						
Remodeling of T-1 and West Wing (Remodeling)	3,600.0	2,798.0	-	-	802.0	-
Capital Renewal Projects						
Capital Renewal (Grants)	12,000.0	12,000.0	-	-	-	$ 6,677.3
Americans With Disabilities Act Compliance						
Accessibility Enhancements (Grants)	6,000.0	6,000.0	-	-	-	6,000.0
Grand Total	$ 284,928.0	$ 219,046.0	$ 8,550.1	-	$ 57,331.9	$ 110,457.3

APPENDIX

RELATED HIGHER EDUCATION DATA

Table A - 1

GENERAL FUNDS EXPENDITURES BY SECTOR
FISCAL YEAR 1970 - FISCAL YEAR 1999 (APPROPRIATIONS)

(in millions of dollars)

Fiscal Year		Elementary and Secondary Education	Higher Education	Education Total	All Other	State Total
1970	Expenditures	$ 783.9	$ 429.9	$ 1,213.8	$ 1,230.0	$ 2,443.8
	% of Total	32.1 %	17.6 %	49.7 %	50.3 %	100.0 %
1980	Expenditures	2,044.5	917.4	2,961.9	3,790.9	6,752.8
	% of Total	30.3	13.6	43.9	56.1	100.0
1990	Expenditures	3,302.0	1,614.6	4,916.6	7,235.4	12,152.0
	% of Total	27.2	13.3	40.5	59.5	100.0
1997	Expenditures	4,142.4	1,952.5	6,094.9	10,765.2	16,860.1
	% of Total	24.6	11.6	36.1	63.9	100.0
1998	Expenditures	4,595.8	2,069.1	6,664.9	11,252.3	17,917.2
	% of Total	25.7	11.5	37.2	62.8	100.0
1999	Appropriations	5,181.6	2,222.8	7,404.4	12,375.2	19,779.6
	% of Total	26.2	11.2	37.4	62.6	100.0
FY1990 - FY1999 Appropriations						
	$ Change	$ 1,879.6	$ 608.2	$ 2,487.8	$ 5,139.8	$ 7,627.6
	% Change	56.9 %	37.7 %	50.6 %	71.0 %	62.8 %
	Annual % Change	5.1	3.6	4.7	6.1	5.6
FY1998 - FY1999 Appropriations						
	$ Change	$ 585.8	$ 153.7	$ 739.5	$ 1,122.9	$ 1,862.4
	% Change	12.7 %	7.4 %	11.1 %	10.0 %	10.4 %

Sources: Comptroller Reports and BHE Records

Table A - 2

STATE GENERAL FUNDS EXPENDITURES FOR ILLINOIS HIGHER EDUCATION FISCAL YEAR 1970 TO FISCAL YEAR 1999 (APPROPRIATIONS)

Fiscal Year		Higher Education Expenditures ($s in thousands)	Higher Education Expenditures In 1999 Dollars ($s in thousands)	FTE Enrollments	Expenditures For Higher Education Per FTE In Current Dollars	Expenditures For Higher Education Per FTE In 1999 Dollars
1970	Expenditures	$ 429,944.6	$ 2,078,972.6	328,067	$ 1,311	$ 6,337
1980	Expenditures	917,406.1	2,260,962.1	425,940	2,154	5,308
1990	Expenditures	1,614,585.1	2,190,239.7	475,955	3,392	4,602
1997	Expenditures	1,952,471.3	2,088,029.2	491,625	3,971	4,247
1998	Expenditures	2,069,076.5	2,137,337.0	500,212	4,136	4,273
1999	Appropriations	2,222,832.5	2,222,832.5	503,870	4,412	4,412
FY1980 - FY1999 Appropriations						
Change		$ 1,305,426.4	$ (38,129.6)	77,930	$ 2,258	$ (896)
Percent Change		142.3 %	(1.7) %	18.3 %	104.8 %	(16.9) %
Annual Percent Change		4.8	(0.1)	0.9	3.8	(1.0)
FY1990 - FY1999 Appropriations						
Change		$ 608,247.4	$ 32,592.8	27,915	$ 1,020	$ (190)
Percent Change		37.7 %	1.5 %	5.9 %	30.1 %	(4.1) %
Annual Percent Change		3.6	0.2	0.6	3.0	(0.5)
FY1998 - FY1999 Appropriations						
Change		$ 153,756.0	$ 85,495.5	3,658.0	$ 276	$ 139
Percent Change		7.4 %	4.0 %	0.7 %	6.7 %	3.3 %

Source: Comptroller Reports and BHE Fall Enrollment Report

Table A - 3

COMPARISON OF WEIGHTED AVERAGE TUITION AND FEES WITH ECONOMIC INDICATORS

	Average Weighted Tuition and Fees (Resident Undergraduates)						Economic Indicators Percent Change			
	Public Universities		Community Colleges		Independent Institutions					
Fiscal Year	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Higher Education Price Index	Consumer Price Index	Illinois Per Capita Disposable Income	General Funds Appropriations for Higher Education
1985	$ 1,503	-	$ 732	-	$ 5,630	-	-	-	-	-
1990	2,330	55.0 %	925	26.4 %	8,193	45.5 %	27.1 %	20.1 %	32.1 %	45.0 %
1994	3,134	34.5	1,201	29.8	10,797	31.8	16.0	15.0	18.3	1.2
1995	3,303	5.4	1,259	4.8	11,467	6.2	3.1	3.0	5.4	6.3
1996	3,434	4.0	1,323	5.1	12,145	5.9	3.0	2.7	4.0	5.3
1997	3,629	5.7	1,370	3.6	12,859	5.9	3.1	2.9	4.5 •	6.1
1998	3,817	5.2	1,452	6.0	13,797	7.3	3.5	1.8	4.5 •	6.0
1999 •	3,947	3.4	1,508	3.9	14,696	6.5	3.3 •	2.3 •	4.5 •	7.1
Percent Change										
FY 1985 - 99		162.6 %		106.0 %		161.0 %	72.4 %	56.5 %	95.4 %	98.1 %
FY 1990 - 99		69.4 %		63.0 %		79.4 %	35.7 %	30.3 %	47.8 %	36.6 %
FY 1994 - 99		25.9 %		25.6 %		36.1 %	17.0 %	13.3 %	25.0 %	35.0 %
FY 1998 - 99		3.4 %		3.9 %		6.5 %	3.3 %	2.3 %	4.5 %	7.1 %

• Estimates

Sources: Illinois Student Assistance Commission (ISAC) Data Books and staff estimates,
Research Associates of Washington, Data Resources, Incorporated

Table A - 4

ILLINOIS MONETARY AWARD PROGRAM GRANTS
AWARD VALUE BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1970 THROUGH 2000

(in millions of dollars)

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	
1970	$ 5.3	20.4 %	$ 0.5	1.9 %	$ 5.8	22.3 %	$ 20.2	77.7 %	$ 26.0
1980	19.2	23.1	6.8	8.2	26.0	31.3	57.0	68.7	83.0
1985	31.5	28.7	12.2	11.1	43.7	39.8	66.0	60.2	109.7
1989	44.0	30.9	13.6	9.5	57.6	40.4	84.9	59.6	142.5
1990	54.1	31.8	18.1	10.6	72.2	42.4	98.0	57.6	170.2
1991	65.2	35.7	19.7	10.8	84.9	46.5	97.5	53.5	182.4
1992	67.1	36.6	21.0	11.5	88.1	48.1	95.2	51.9	183.3
1993	79.0	39.3	22.4	11.1	101.4	50.5	99.5	49.5	200.9
1994	85.9	41.6	24.9	12.1	110.8	53.6	95.8	46.4	206.6
1995	94.3	39.3	30.4	12.7	124.7	52.0	115.0	48.0	239.7
1996	99.4	38.9	32.2	12.6	131.6	51.5	123.7	48.5	255.3
1997	105.3	40.0	32.2	12.2	137.5	52.2	125.8	47.8	263.3
1998	112.8	40.3	33.1	11.8	145.9	52.2	133.8	47.8	279.7
1999 *	115.1	37.1	37.3	12.0	152.4	49.2	157.6	50.8	310.0
2000 **	125.0	36.9	41.3	12.2	166.3	49.1	172.7	50.9	339.0

* Estimated.

** Projected at funding level recommended by Board of Higher Education staff budget recommendations.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Table A - 5

ILLINOIS MONETARY AWARD PROGRAM GRANTS
NUMBER OF AWARDS BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1970 THROUGH 2000

	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		
Fiscal Year	Awards	% of Total	Awards	% of Total	Awards	% of Total	Awards	% of Total	Total
1970	16,181	42.3 %	2,833	7.4 %	19,014	49.7 %	19,256	50.3 %	38,270
1980	30,381	33.3	23,391	25.6	53,772	58.9	37,449	41.1	91,221
1985	35,288	33.8	34,260	32.8	69,548	66.5	35,000	33.5	104,548
1989	34,497	34.1	31,058	30.7	65,555	64.9	35,483	35.1	101,038
1990	36,651	33.3	36,978	33.6	73,629	66.9	36,461	33.1	110,090
1991	39,612	35.0	38,139	33.7	77,751	68.7	35,455	31.3	113,206
1992	40,999	35.7	38,090	33.2	79,089	68.9	35,666	31.1	114,755
1993	40,356	36.6	34,903	31.7	75,259	68.3	34,992	31.7	110,251
1994	44,386	36.0	42,316	34.4	86,702	70.4	36,439	29.6	123,141
1995	44,222	34.8	44,450	34.9	88,672	69.7	38,547	30.3	127,219
1996	44,297	34.1	45,243	34.8	89,540	68.9	40,443	31.1	129,983
1997	44,749	35.1	43,179	33.8	87,928	68.9	39,679	31.1	127,607
1998	45,378	35.7	41,095	32.3	86,473	68.1	40,566 **	31.9	127,039
1999 *	46,697	34.0	45,453	33.1	92,150	67.1	45,156 **	32.9	137,306
2000 ***	47,382	33.6	46,486	33.0	93,868	66.6	47,040 **	33.4	140,908

* Estimated.

** Includes students attending proprietary institutions.

*** Projected at funding level included in Board of Higher Education staff budget recommendations.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Table A - 6

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2000

	FY1990	FY1998	FY1999	FY2000
Chicago State University				
Lower Division	$ 1,572	$ 2,082	$ 2,148	$ 2,290
Upper Division	1,596	2,082	2,148	2,290
Graduate	1,680	2,196	2,268	2,416
Out-of-State Lower Division	4,716	6,246	6,444	6,870
Out-of-State Upper Division	4,788	6,246	6,444	6,870
Out-of-State Graduate	5,040	6,588	6,804	7,248
Eastern Illinois University				
Freshmen	1,572	2,124	2,188	2,820
Sophomores	1,572	2,124	2,188	2,254
Upper Division	1,596	2,124	2,188	2,254
Graduate	1,680	2,238	2,306	2,376
Out-of-State Freshmen	4,716	6,372	6,564	8,453
Out-of-State Sophomores	4,716	6,372	6,564	6,762
Out-of-State Upper Division	4,788	6,372	6,564	6,762
Out-of-State Graduate	5,040	6,714	6,918	7,128
Governors State University				
Undergraduate	1,596	2,088	2,148	2,208
Graduate	1,680	2,208	2,274	2,352
Out-of-State Undergraduate	4,788	6,264	6,444	6,624
Out-of-State Graduate	5,040	6,624	6,822	7,056
Illinois State University				
Undergraduate	1,714	2,952	3,038	3,127
Graduate	1,738	2,386	2,454	2,526
Out-of-State Undergraduate	5,142	8,856	9,113	9,381
Out-of-State Graduate	5,214	7,158	7,362	7,578
Northeastern Illinois University				
Lower Division	1,572	2,112	2,184	2,262
Upper Division	1,596	2,112	2,184	2,262
Graduate	1,680	2,226	2,304	2,388
Out-of-State Lower Division	4,716	6,336	6,552	6,786
Out-of-State Upper Division	4,788	6,336	6,552	6,786
Out-of-State Graduate	5,040	6,678	6,912	7,164
Northern Illinois University				
Undergraduate	1,714	2,952	3,000	3,060
Graduate	1,738	2,544	2,784	3,024
Law	2,634	5,038	5,403	5,835
Out-of-State Undergraduate	5,142	8,856	9,000	9,180
Out-of-State Graduate	5,214	7,632	8,352	9,072
Out-of-State Law	4,330	10,075	10,806	11,670
Western Illinois University				
Freshmen	1,572	2,119	2,184	2,730
Sophomores	1,572	2,119	2,184	2,184
Upper Division	1,596	2,119	2,184	2,184
Graduate	1,680	2,232	2,304	2,376
Out-of-State Freshmen	4,716	6,357	6,552	5,460
Out-of-State Sophomores	4,716	6,357	6,552	4,368
Out-of-State Upper Division	4,788	6,357	6,552	4,368
Out-of-State Graduate	5,040	6,696	6,912	4,752

Table A - 6

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2000

	FY1990	FY1998	FY1999	FY2000
Southern Illinois University				
Carbondale				
Undergraduate	$ 1,560	$ 2,700	$ 2,781	$ 2,865
Graduate	1,560	2,160	2,371	2,604
Law	1,842	4,312	4,620	4,800
Medicine	7,136	11,272	12,535	13,789
Out-of-State Undergraduate	4,680	8,100	8,343	8,595
Out-of-State Graduate	4,680	6,480	7,114	7,812
Out-of-State Law	5,526	12,936	13,860	14,400
Out-of-State Medicine	21,408	33,816	37,604	41,366
Edwardsville				
Undergraduate	1,461	2,020	2,081	2,143
Graduate	1,566	2,164	2,288	2,420
Dental	3,000	6,500	7,410	8,450
Out-of-State Undergraduate	4,383	6,060	6,242	6,429
Out-of-State Graduate	4,698	6,492	6,865	7,260
Out-of-State Dental	9,000	19,500	22,230	25,350
University of Illinois				
Chicago				
Lower Division	1,935	2,956	3,046	3,138
Upper Division	2,181	2,956	3,046	3,138
Graduate	2,607	3,534	3,640	3,750
Dental	3,717	7,865	9,124	10,584
Medicine (First Year)	5,352	11,588	13,936	16,294
Medicine (Second Year)	5,352	11,588	11,936	16,294
Medicine (Continuing)	5,352	11,588	11,936	12,294
Pharmacy (First Year)	2,181	3,904	5,772	7,644
Pharmacy (Second Year)	2,181	3,904	4,022	7,644
Pharmacy (Continuing)	2,181	3,904	4,022	4,144
Pharmacy (CCO)	2,907	5,100	5,254	5,412
Out-of-State Freshmen	5,475	8,868	9,138	9,414
Out-of-State Sophomores	5,475	8,868	9,138	9,414
Out-of-State Juniors	6,213	8,460	9,138	9,414
Out-of-State Continuing	6,213	8,460	8,718	9,414
Out-of-State Graduate	7,287	9,976	10,276	10,587
Out-of-State Dental	10,617	22,624	26,240	30,440
Out-of-State Medicine (First Year)	15,522	33,768	36,782	39,828
Out-of-State Medicine (Second Year)	15,522	33,768	34,782	39,828
Out-of-State Medicine (Continuing)	15,522	33,768	34,782	35,828
Out-of-State Pharmacy (First Year)	6,213	9,566	11,602	13,650
Out-of-State Pharmacy (Second Year)	6,213	9,566	9,852	13,650
Out-of-State Pharmacy (Continuing)	6,213	9,566	9,852	10,150
Out-of-State Pharmacy (CCO)	8,187	12,496	12,872	13,262
Engineering Surcharge (all levels)	-	400	400	400
Business Administration Surcharge (graduate)	-	5,500	5,500	5,500
Nursing Surcharge (graduate)	-	1,000	2,000	3,000

Table A - 6

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2000

	FY1990	FY1998	FY1999	FY2000
University of Illinois				
Chicago (continued)				
Biomedical Visualization (graduate)	-	-	1,000	2,000
Undergraduate In-State Weighted Average	2,075	3,006	3,096	3,185
Graduate In-State Weighted Average	2,607	4,083	4,268	4,432
Springfield				
Undergraduate	1,560	2,633	2,708	2,790
Graduate	1,590	2,238	2,370	2,508
Out-of-State Undergraduate	4,680	7,899	8,123	8,370
Out-of-State Graduate	4,770	6,714	7,110	7,524
Urbana-Champaign				
Lower Division	2,130	3,308	3,408	3,546
Upper Division	2,376	3,308	3,408	3,546
Graduate	2,700	3,770	3,884	4,040
Law	3,284	6,538	7,234	8,024
Veterinary Medicine	4,324	7,730	7,962	8,282
Out-of-State Freshmen	5,670	9,925	10,224	10,638
Out-of-State Sophomores	5,670	9,925	10,224	10,638
Out-of-State Juniors	6,408	9,011	10,224	10,638
Out-of-State Continuing	6,408	9,011	9,284	10,638
Out-of-State Graduate	7,380	10,443	10,760	11,190
Out-of-State Law	9,132	18,483	17,608	18,786
Out of State Vet. Medicine	12,252	22,185	21,496	22,356
Engineering Surcharge (all levels)	-	500	576	576
Chemistry-Life Sciences Surcharge (all levels)	-	500	500	576
Fine Arts Surcharge (lower undergrad)	-	200	200	200
Fine Arts Surcharge (upper undergrad and graduate)	-	400	400	400
Business Administration (graduate)	1,000	5,776	6,140	6,484
Library Science Surcharge (graduate)	-	500	500	500
Undergraduate In-State Weighted Average	2,267	3,488	3,608	3,720
Graduate In-State Weighted Average	2,739	4,407	4,568	4,470

Source: IBHE Records

Table A - 7

COST STUDY CREDIT HOURS
ILLINOIS PUBLIC UNIVERSITIES AND COMMUNITY COLLEGES

System/Institution	FY1994	FY1995	FY1996	FY1997	FY1998	Percent Change FY1994 - FY1998	Percent Change FY1997 - FY1998
Chicago State University	182,398	184,316	175,331	182,064	173,791	(4.7) %	(4.5) %
Eastern Illinois University	322,255	319,604	316,169	324,286	329,418	2.2	1.6
Governors State University	94,275	96,744	100,130	106,475	105,651	12.1	(0.8)
Illinois State University	522,131	492,412	491,933	499,979	520,238	(0.4)	4.1
Northeastern Illinois University	208,953	202,422	200,674	198,213	198,213 [1]	(5.1)	-
Northern Illinois University	551,130	536,358	521,237	512,397	528,094	(4.2)	3.1
Western Illinois University	323,613	306,872	299,404	294,887	298,489	(7.8)	1.2
Southern Illinois University	788,922	768,533	761,996	761,798	765,357	(3.0)	0.5
Carbondale	539,263	519,595	510,066	501,963	500,610	(7.2)	(0.3)
Edwardsville	249,659	248,938	251,930	259,835	264,747	6.0	1.9
University of Illinois	1,773,932	1,754,995	1,758,934	1,752,492	1,756,626	(1.0)	0.2
Chicago	589,948	579,269	574,293	577,770	581,825	(1.4)	0.7
Springfield	81,911	79,902	80,598	79,291	80,403	(1.8)	1.4
Urbana-Champaign	1,102,073	1,095,824	1,104,043	1,095,431	1,094,398	(0.7)	(0.1)
Total	4,767,609	4,662,256	4,625,808	4,632,591	4,675,877	(1.9) %	0.9 %
Illinois Community Colleges *	6,257,517	6,149,884	6,056,457	6,068,563	6,067,212	(3.0) %	(0.0) %

[1] FY1998 Credit Hours not available, FY1997 data were used.

* Excludes general studies credit hours.

Source: Public Universities' Discipline Cost Study and Community Colleges' Unit Cost Study